

FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

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AIRPORT

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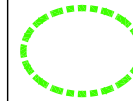
FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

AIRPORT CATEGORY AT A GLANCE

<u>PROJECT NUMBER AND TITLE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS*</u>	<u>FY 02 ACTUALS*</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
PW1010 ADA IMPROVEMENTS	\$150,612	\$150,567	\$45	\$0	\$0	\$0
PW1020 AIRFIELD LIGHTING & SIGN REHABILITATION	\$139,370	\$37,506	\$101,864	\$0	\$0	\$0
PW1030 AIRPORT TERMINAL AREA IMPROVEMENTS	\$4,736,686	\$281,273	\$1,771,372	\$2,684,041	\$100,000	\$2,784,041
PW1040 TERMINAL APRON IMPROVEMENTS	\$634,164	\$61,568	\$541,239	\$31,357	\$0	\$31,357
PW1060 DEMOLITION AND SITE CLEARING - ROCHELLE	\$82,952	\$82,952	\$0	\$0	\$0	\$0
PW1070 AIRFIELD PAVEMENT REHABILITATION	\$19,489,496	\$5,242,014	\$2,685,696	\$11,561,786	\$50,000	\$11,611,786
PW1071 RUNWAY REHABILITATION	\$5,223,419	\$0	\$0	\$5,223,419	\$350,000	\$5,573,419
PW1080 LIGHTING CONVERSION	\$99,915	\$99,915	\$0	\$0	\$0	\$0
PW1090 REHABILITATION RUNWAY 7L-25R	\$2,074,810	\$2,074,810	\$0	\$0	\$0	\$0
PW1100 RUNWAY/TAXIWAY GUIDE SIGNS	\$61,151	\$61,151	\$0	\$0	\$0	\$0
PW1110 TERMINAL BUILDING REHABILITATION	\$1,802,249	\$1,766,592	(\$51)	\$35,708	\$0	\$35,708
PW1120 AIRFIELD PAVEMENT SLURRY SEAL	\$216,923	\$216,923	\$0	\$0	\$0	\$0
PW1130 AIRPORT SECURITY ACCESS CONTROL	\$1,502,082	\$781,809	\$465,461	\$254,812	\$35,000	\$289,812
PW1140 AIRPORT NOISE ABATEMENT ENHANCEMENT IMPROVEMENTS	\$152	\$152	\$0	\$0	\$0	\$0
PW1150 PARCEL J IMPROVEMENTS	\$1,290,000	\$1,290,000	\$0	\$0	\$0	\$0
PW1160 RUNWAY INCURSION PREVENTION	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
PW1170 AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS	\$44,592	\$44,437	\$155	\$0	\$20,000	\$20,000
PW1180 PARKING IMPROVEMENTS	\$974,977	\$324,977	\$119,373	\$530,627	\$0	\$530,627
PW1190 GENERAL AVIATION TIE-DOWN SPACE	\$1,963,845	\$0	\$0	\$1,963,845	\$0	\$1,963,845
PW1200 TENANT OFFICES	\$968,500	\$0	\$0	\$968,500	\$0	\$968,500
PW1210 AIRPORT PARKING STRUCTURE NO. 2	\$70,000	\$0	\$3,776	\$66,224	\$0	\$66,224
TOTAL	\$41,625,895	\$12,516,646	\$5,688,930	\$23,420,319	\$555,000	\$23,975,319

AIRPORT PROJECT LOCATIONS

LEGEND



- Airport Terminal Area Improvements:
- 1 - Construct new hold room
 - 2 - Construct baggage belt system
 - 3 - Construct security screening area
 - 4 - Install public address system

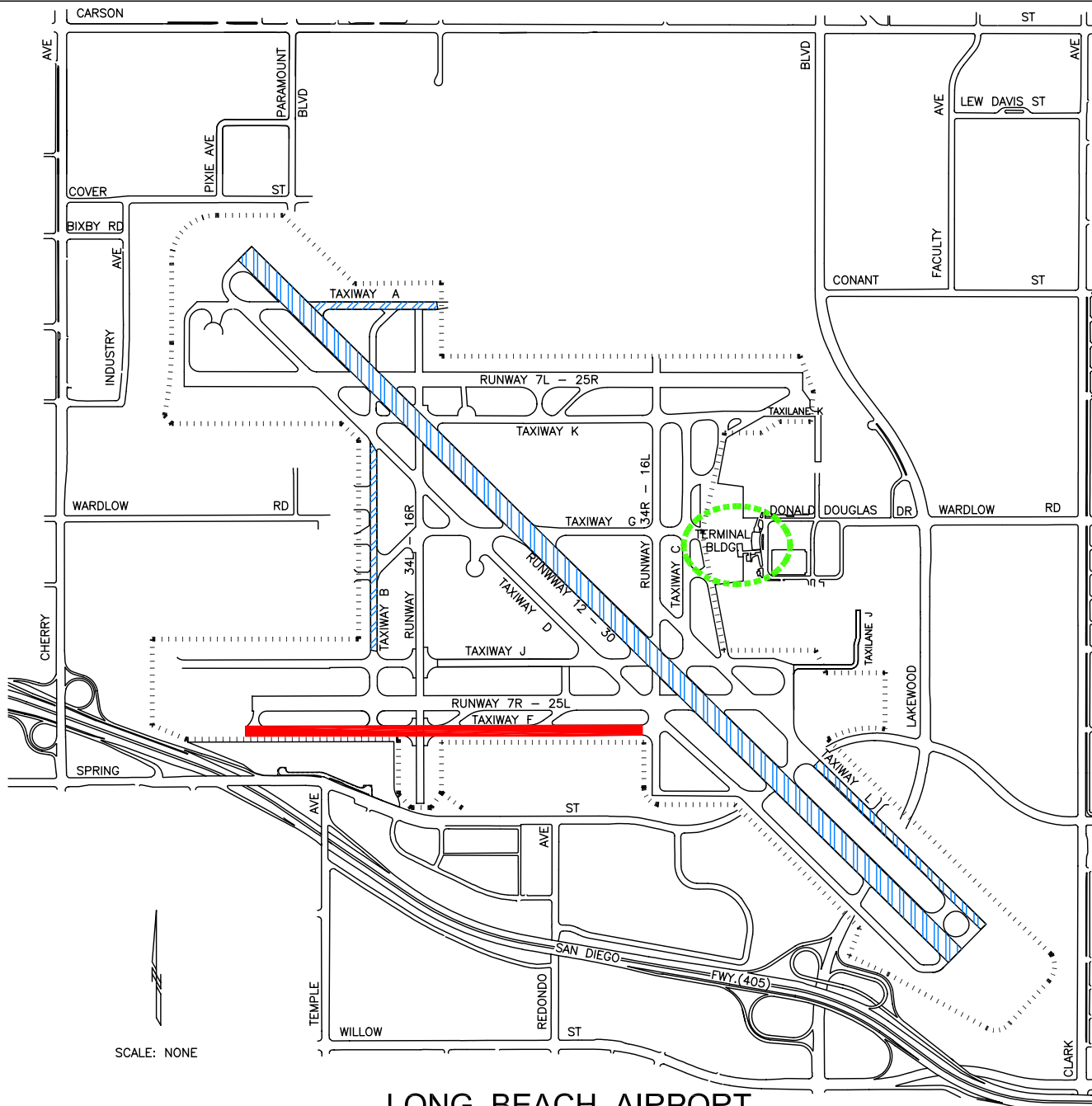


Runway Rehabilitation

- 1 - Taxiways "A", "B" and "L"
- 2 - Runway 12-30
- 3 - Computerize light and sign system



- Airfield Pavement Rehabilitation
- 1 - Taxiways "F" and "B"



SCALE: NONE

LONG BEACH AIRPORT FISCAL YEAR 2003 ADOPTED CAPITAL IMPROVEMENT PROGRAM

PW1030 for Fiscal Year 2003

AIRPORT TERMINAL AREA IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Develop, enhance, and renovate specific elements of the airport terminal facility.

Scheduled Work to be Initiated in FY 03

- Construct new hold room, baggage belt system, and security screening area
- Install new public address system

Estimated Schedule for FY 03 Program

October 2002 – December 2002

Construct baggage belts

December 2002 – May 2003

Construct a security screening area

March 2003 – August 2003

Construct a new hold room

October 2002 – May 2003

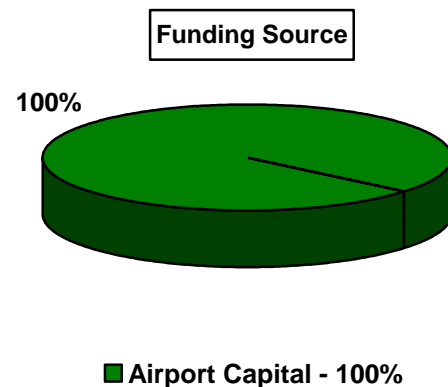
Install a new public address system

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$100,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$100,000

Funding Source

Airport Capital	\$100,000
TOTAL	\$100,000



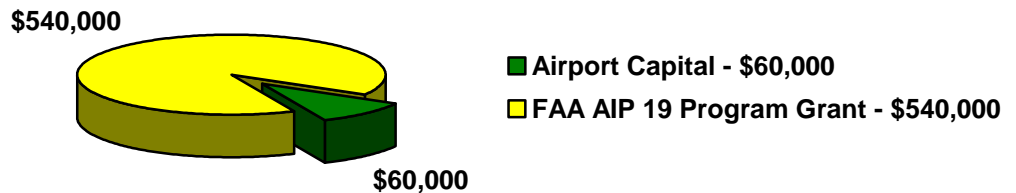
* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1030 Historical Summary

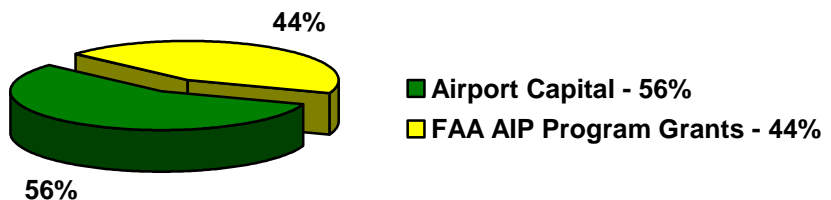
AIRPORT TERMINAL AREA IMPROVEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$778,651	\$149,238	\$521,345	\$108,068
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$3,687,454	\$125,625	\$1,237,338	\$2,324,491
Construction Support	\$220,581	\$6,410	\$12,689	\$201,482
Contingency	\$50,000	\$0	\$0	\$50,000
TOTAL	\$4,736,686	\$281,273	\$1,771,372	\$2,684,041
<u>Funding Sources</u>				
Airport Capital	\$1,380,222	\$1,975	\$987,893	\$390,354
Airport COPS	\$56,770	\$49,460	\$7,310	\$0
FAA AIP Program Grant	\$3,299,694	\$229,838	\$776,169	\$2,293,687
TOTAL	\$4,736,686	\$281,273	\$1,771,372	\$2,684,041

FY 02 New Budget



FY 02 Actuals*



Funding sources less than 1% not shown in pie chart.

PW1070 for Fiscal Year 2003

AIRFIELD PAVEMENT REHABILITATION

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Rehabilitate, reconstruct, and extend runways, taxiways, taxilanes, and access roads. Install pavement markings, lighting, signage, and improve drainage systems.

Scheduled Work to be Initiated in FY 03

- Design Taxiways "F" and "B"

Estimated Schedule for FY 03 Program

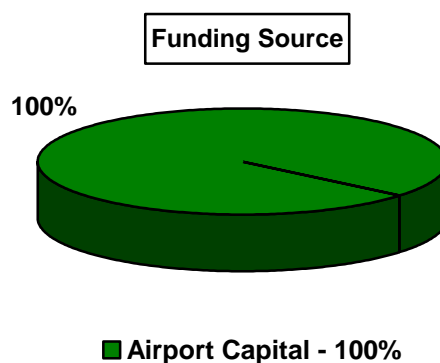
October 2002 – January 2003
Complete design of Taxiways "F" and "B"

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$50,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$50,000

Funding Source

Airport Capital	\$50,000
TOTAL	\$50,000



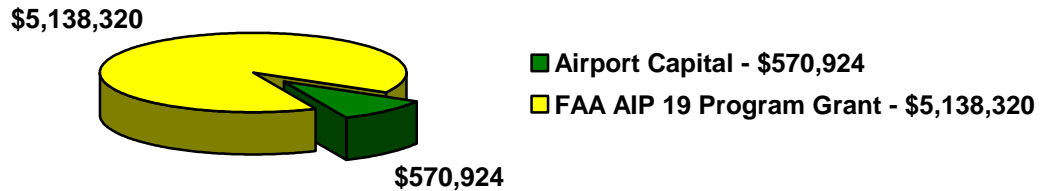
*** Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1070 Historical Summary

AIRFIELD PAVEMENT REHABILITATION

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$1,110,059	\$993,892	\$109,209	\$6,958
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$17,184,663	\$3,387,447	\$2,292,177	\$11,505,039
Construction Support	\$1,194,774	\$860,675	\$284,310	\$49,789
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$19,489,496	\$5,242,014	\$2,685,696	\$11,561,786
<u>Funding Sources</u>				
Airport Capital	\$1,573,513	\$218,229	\$441,241	\$914,043
Airport COPS	\$337,985	\$70,723	\$120,957	\$146,305
FAA AIP Program Grant	\$17,577,998	\$4,953,062	\$2,123,498	\$10,501,438
TOTAL	\$19,489,496	\$5,242,014	\$2,685,696	\$11,561,786

FY 02 New Budget



FY 02 Actuals*



PW1071 for Fiscal Year 2003

RUNWAY REHABILITATION

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Design overlay to Runway 12-30, Taxiways "A" (east), "B" (north), and "L" (3), and Perimeter Road (southeast). Design a computerized light and sign monitoring system and other improvements.

Scheduled Work to be Initiated in FY 03

- Design Runway 12-30
- Design Taxiways "A", "B", and "L"
- Design a computerized light and sign system

Estimated Schedule for FY 03 Program

October 2002 – September 2003

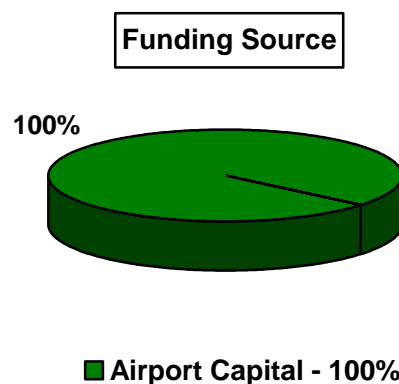
Design Runway 12-30, Taxiways "A", "B" and "L", and a computerized light and sign monitoring system

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$350,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$350,000

Funding Source

Airport Capital	\$350,000
TOTAL	\$350,000



*** Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1071 Historical Summary

RUNWAY REHABILITATION

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
<u>Funding Source</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 03.

PW1130 for Fiscal Year 2003

AIRPORT SECURITY ACCESS CONTROL

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Design and construct an upgrade for the Airport security access control system.

Scheduled Work to be Initiated in FY 03

- Design the security access control system upgrade

Estimated Schedule for FY 03 Program

October 2002 – February 2003

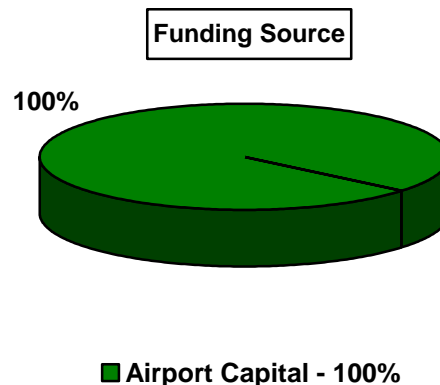
Complete design of the security access control system upgrade

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$35,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$35,000

Funding Source

Airport Capital	\$35,000
TOTAL	\$35,000



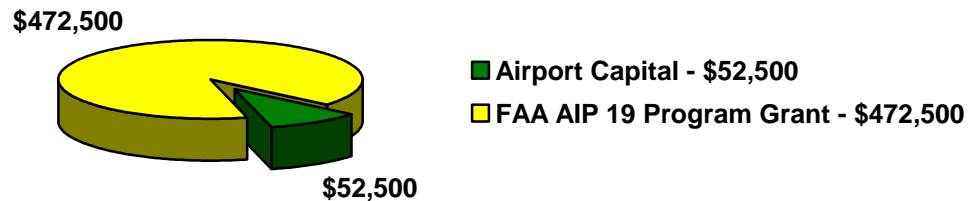
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PW1130 Historical Summary

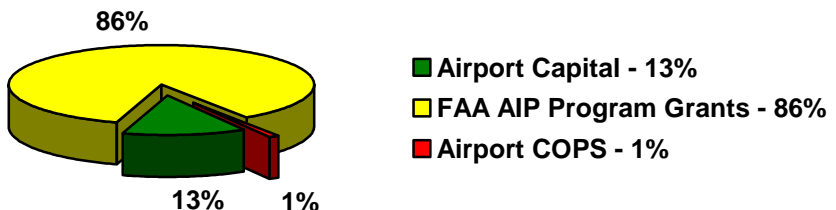
AIRPORT SECURITY ACCESS CONTROL

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$222,099	\$184,950	\$23,257	\$13,892
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$1,164,935	\$579,576	\$393,439	\$191,920
Construction Support	\$66,048	\$17,283	\$48,765	\$0
Contingency	\$49,000	\$0	\$0	\$49,000
TOTAL	\$1,502,082	\$781,809	\$465,461	\$254,812
<u>Funding Sources</u>				
Airport Capital	\$112,500	\$9,227	\$60,744	\$42,529
Airport COPS	\$16,902	\$11,514	\$5,388	\$0
FAA AIP Program Grant	\$1,372,680	\$761,068	\$399,329	\$212,283
TOTAL	\$1,502,082	\$781,809	\$465,461	\$254,812

FY 02 New Budget



FY 02 Actuals*



PW1170 for Fiscal Year 2003

AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Design and install new Airport traffic and terminal directional signs and signals.

Scheduled Work to be Initiated in FY 03

- Design the style and finalize locations for the new signs
- Begin installation of the signs

Estimated Schedule for FY 03 Program

March 2003 – June 2003

Complete design of signs

Complete finalization of sign locations

July 2003 – September 2003

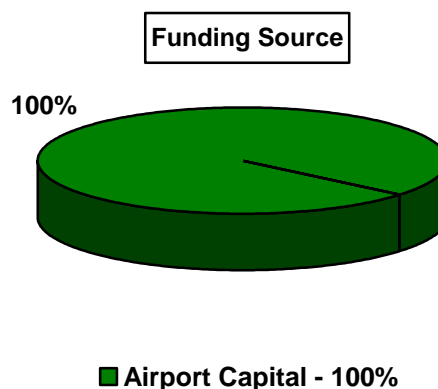
Begin sign installations

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$20,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$20,000

Funding Source

Airport Capital	\$20,000
TOTAL	\$20,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1170 Historical Summary

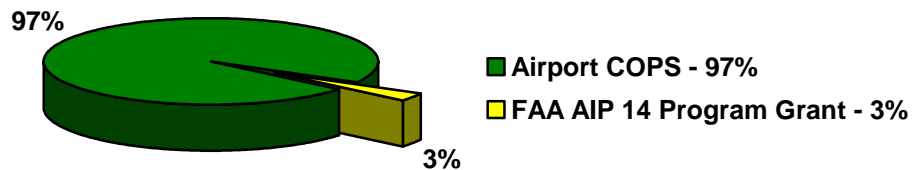
AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$44,592	\$44,437	\$155	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$44,592	\$44,437	\$155	\$0
<u>Funding Sources</u>				
Airport Capital	\$92	\$4,462	(\$4,370)	\$0
Airport COPS	\$4,401	\$15	\$4,386	\$0
FAA AIP Program Grant	\$40,099	\$39,960	\$139	\$0
TOTAL	\$44,592	\$44,437	\$155	\$0

FY 02 New Budget

■ No additional budget appropriated in FY 02.

FY 02 Actuals*



* Actuals: Expenditures

FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

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COMMUNITY DEVELOPMENT

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66	PW2010	ADA FACILITY UPGRADES

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM COMMUNITY DEVELOPMENT CATEGORY AT A GLANCE

<u>PROJECT NUMBER AND TITLE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS*</u>	<u>FY 02 ACTUALS*</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
PW2010 ADA FACILITY UPGRADES	\$9,776,500	\$6,377,609	\$1,000,535	\$2,398,356	\$2,700,000	\$5,098,356
PW2020 WESTSIDE INDUSTRIAL PROJECT	\$1,283,781	\$1,258,781	\$0	\$25,000	\$0	\$25,000
PW2030 CIP/REDEVELOPMENT MERGED WESTSIDE INDUSTRIAL PROJECT	\$4,437,097	\$4,437,097	\$0	\$0	\$0	\$0
PW2040 CONVENTION CENTER COMPLEX REFURBISHMENT	\$1,151,361	\$969,856	\$24,462	\$157,043	\$0	\$157,043
PW2070 NORTH LONG BEACH REDEVELOPMENT AREA	\$3,480,000	\$0	\$0	\$3,480,000	\$0	\$3,480,000
TOTAL	\$20,128,739	\$13,043,343	\$1,024,997	\$6,060,399	\$2,700,000	\$8,760,399

COMMUNITY DEVELOPMENT PROJECT LOCATIONS

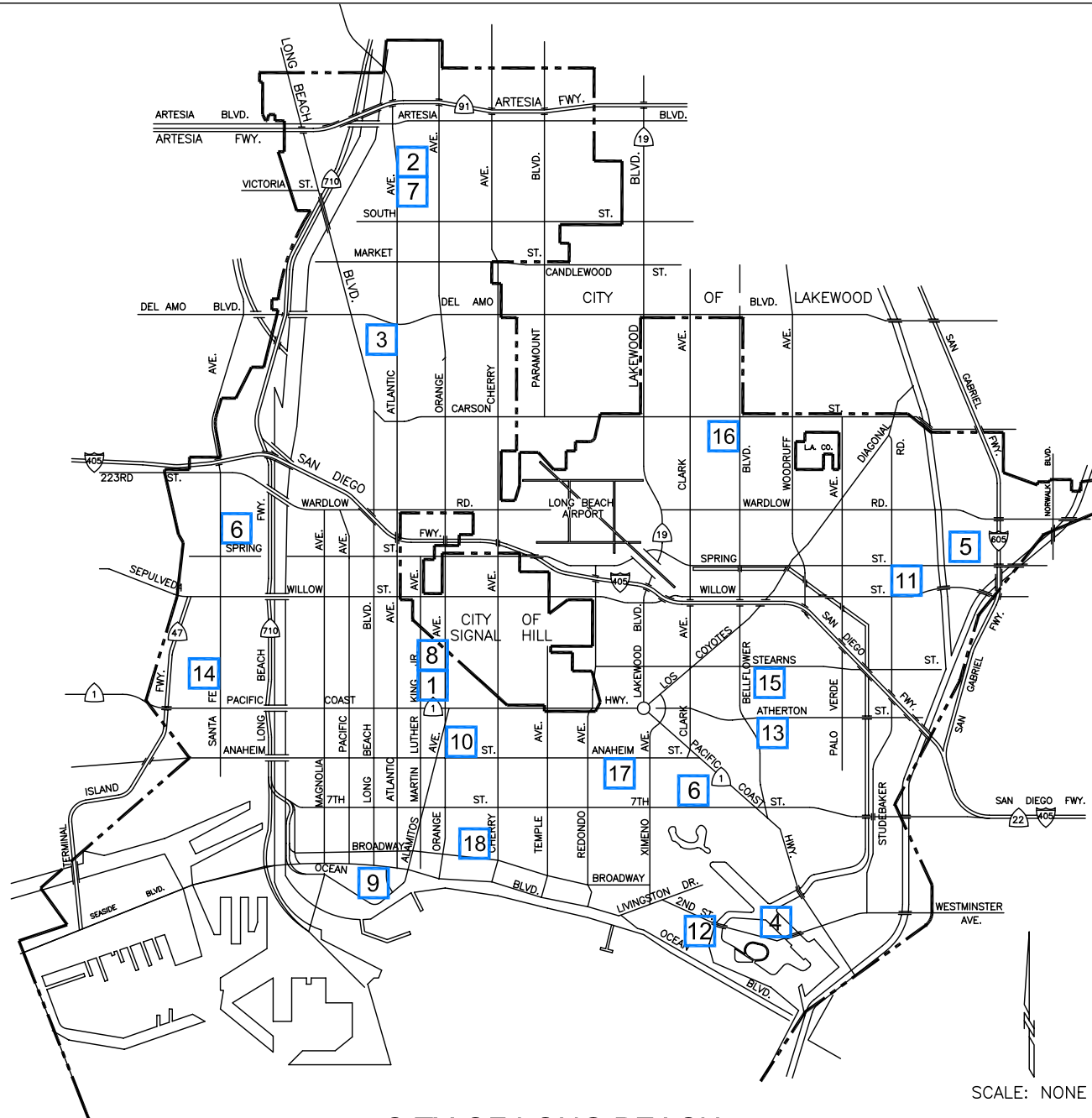
LEGEND



ADA Facility Upgrades

- 1 – Martin Luther King Park
- 2 – Houghton Park courtyard
- 3 – Scherer Park
- 4 – Marina Park/Mothers Beach
- 5 – El Dorado Park East
- 6 – Recreation Park
- 7 – North Health Facility
- 8 – Central Health Facility
- 9 – Convention Center
- 10 – MacArthur Park
- 11 – El Dorado Branch Library
- 12 – Bayshore Branch Library
- 13 – Whaley Park
- 14 – Admiral Kidd Park
- 15 – Los Altos Branch Library
- 16 – Ruth Bach Branch Library
- 17 – Brewitt Branch Library
- 18 – Alamitos Branch Library

SCALE: NONE



CITY OF LONG BEACH
FISCAL YEAR 2003 ADOPTED CAPITAL IMPROVEMENT PROGRAM

PW2010 for Fiscal Year 2003

ADA FACILITY UPGRADES

(Americans With Disabilities Act)

Department: PW-Engineering\PW-Administration
Contact/Phone: Barbara Muñoz (562) 570-6386
Sandra González (562) 570-5479

Program Description

Construct improvements listed in the ADA Transition Plan to bring the City-owned buildings into compliance with the ADA.

Scheduled Work to be Initiated in FY 03

Initiation and completion of design for the following projects:

Martin Luther King Park; Houghton Park Courtyard; Scherer Park; Marina Park/Mothers Beach; El Dorado Park East; Recreation Park; North Health Facility and Central Health Facility

Construction on the following projects:

Convention Center (signage, restroom partitions, service elevator, ticket window at main entrance); MacArthur Park; El Dorado Branch Library; Bayshore Branch Library; Whaley Park; Admiral Kidd Park; and Los Altos, Ruth Bach, Brewitt, and Alamitos Branch Libraries

The following budgeted projects have pending design and construction dates:

Bixby Knolls Park; Alamitos Park; Channel View; Marina Vista Park; Public Restrooms A-9, A-28, B-1(Alamitos), B-2, B-5, B-6, B-7, B-62, and B-72; Alamitos Bay Marina Basins 1 - 6; Chittick Field; Bella Flora Fountain; Downtown Marina; Leeway Sailing Center; Marine Stadium Park; Silverado Park; Stearns/Champion Park; Livingston Park; Rainbow Lagoon; Colorado Lagoon Park; Wardlow Park; Birdcage Park; Bouton Creek; Cherry Park; College Estates Park; Coolidge Park; DeForest Park; Lily Park; Los Altos Park; Long Beach Cemetery; Public Restroom - 241 Marina Drive, Public Restroom - Fishing Pier - Marina Drive; 14th Street Playground; Alamitos Bay Marine Bureau Office; All Fire Stations; Claremont Beach Launch Ramp; Credit Union/Local #372 (Fire); Davies Launch Ramp - Public Restroom B-8; Marina Administration Office; North Facility Center (Police); Ocean Beach Front; Orizaba Park; Ramona Park; Rose Park; Search and Rescue; and remaining City Hall restrooms

Estimated Schedule for FY 03 Program

October 2002 – March 2003

Initiate all projects designated for design

October 2002 – September 2003

Construction will occur throughout the fiscal year

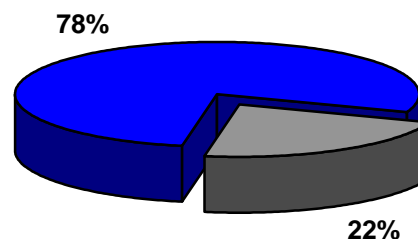
FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$225,000
Acquisition/Equipment	\$0
Construction	\$2,100,000
Construction Support	\$225,000
Contingency	\$150,000
* TOTAL	\$2,700,000

Funding Source

Community Development Block Grant	\$600,000
General Fund	\$2,100,000
TOTAL	\$2,700,000

Funding Source



■ Community Development Block Grant - 22%

■ General Fund - 78%

PW2010 for Fiscal Year 2003

ADA FACILITY UPGRADES (continued) (Americans With Disabilities Act)

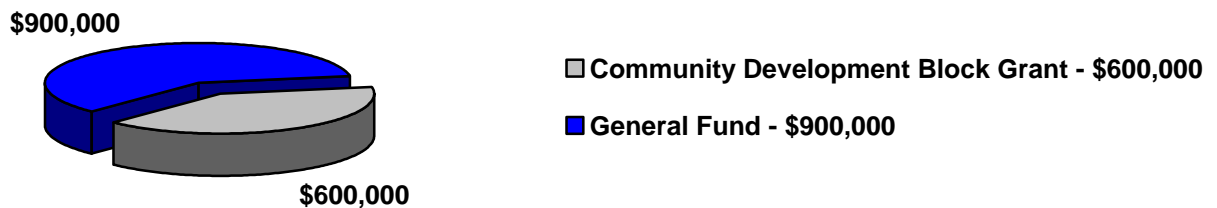
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PW2010 Historical Summary

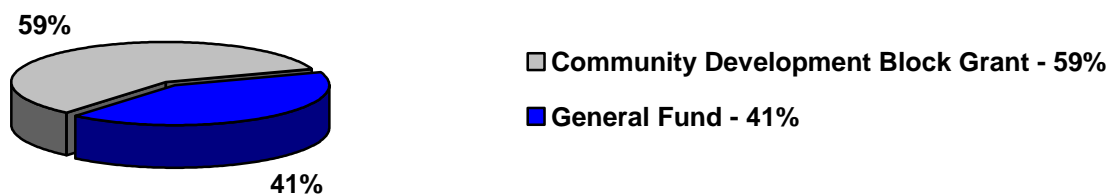
ADA FACILITY UPGRADES

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$2,204,016	\$1,640,615	\$265,465	\$297,936
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$6,221,483	\$3,998,926	\$645,096	\$1,577,461
Construction Support	\$1,065,436	\$738,068	\$89,974	\$237,394
Contingency	\$285,565	\$0	\$0	\$285,565
TOTAL	\$9,776,500	\$6,377,609	\$1,000,535	\$2,398,356
<u>Funding Sources</u>				
Community Development Block Grant	\$6,099,000	\$4,659,807	\$587,979	\$851,214
General Fund	\$3,477,500	\$1,717,802	\$412,556	\$1,347,142
Tax Increment	\$200,000	\$0	\$0	\$200,000
TOTAL	\$9,776,500	\$6,377,609	\$1,000,535	\$2,398,356

FY 02 New Budget



FY 02 Actuals*



FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

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MARINAS, BEACHES & WATERWAYS

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**FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM
MARINAS, BEACHES & WATERWAYS CATEGORY AT A GLANCE**

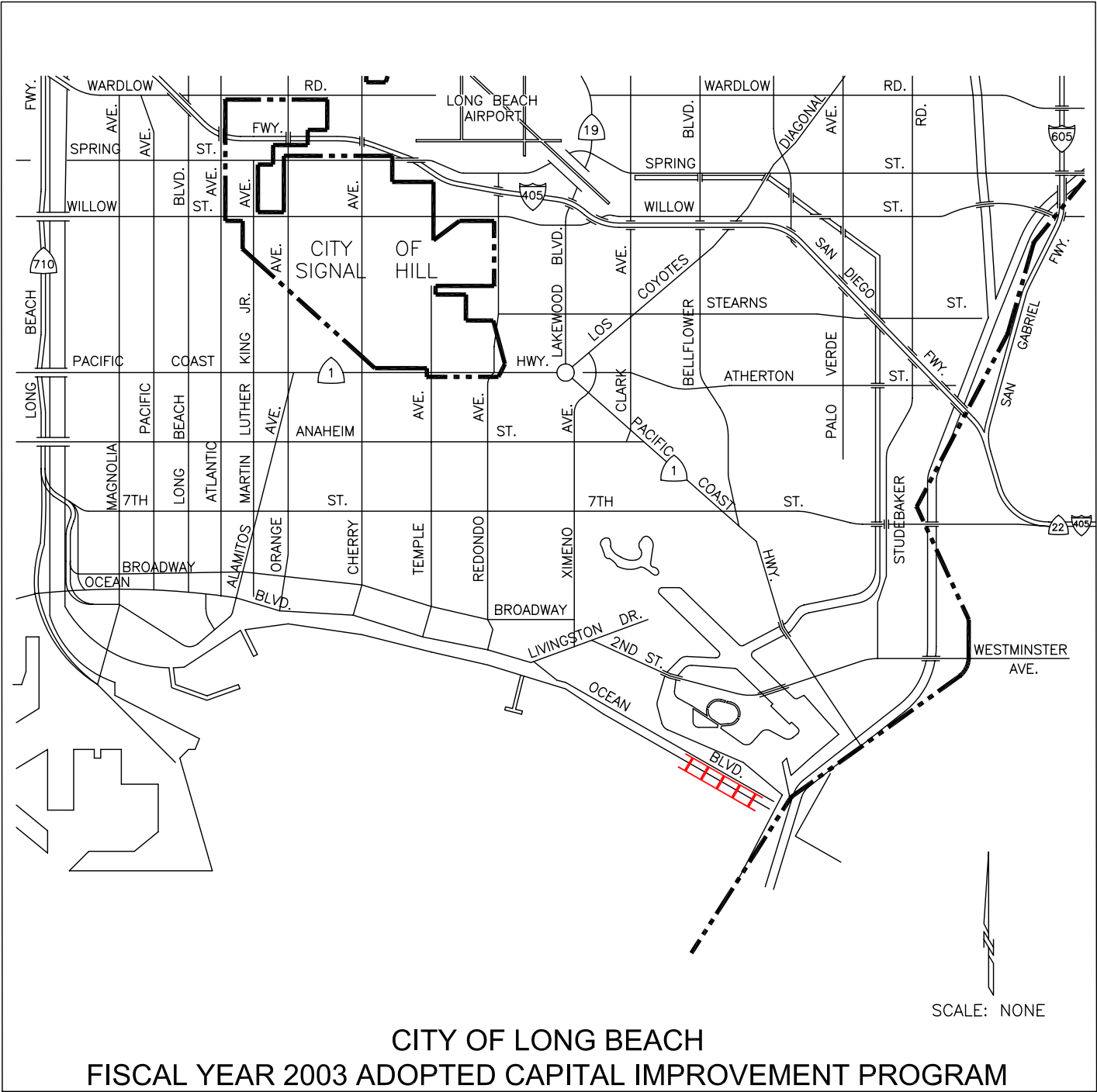
PROJECT NUMBER AND TITLE	INCEPTION TO FY 02 BUDGET	INCEPTION THROUGH FY 01 ACTUALS*	FY 02 ACTUALS*	TOTAL ADOPTED BUDGET		
				FY 02 CARRYOVER	FY 03 NEW BUDGET	TOTAL
PW8010 RAINBOW LAGOON VAULT REPAIRS	\$78,580	\$44,216	\$6,681	\$27,683	\$0	\$27,683
PW8020 TRASH SKIMMERS	\$165,394	\$165,394	\$0	\$0	\$0	\$0
PW8030 COASTAL CONSULTING	\$735,709	\$208,092	\$15,822	\$511,795	\$0	\$511,795
PW8040 MARINE STADIUM AREA IMPROVEMENTS	\$6,155,611	\$1,670,387	\$2,510,795	\$1,974,429	\$0	\$1,974,429
PW8050 MARINA RESTROOM REHABILITATION	\$554,725	\$412,690	(\$18,830)	\$160,865	\$0	\$160,865
PW8070 BEACH EROSION CONTROL	\$1,422,432	\$1,093,285	\$200,000	\$129,147	\$0	\$129,147
PW8080 LAUNCH RAMP REPAIRS	\$2,141,496	\$968,584	\$22,760	\$1,150,152	\$0	\$1,150,152
PW8100 MARINA TREE TRIMMING	\$112,452	\$78,532	\$0	\$33,920	\$0	\$33,920
PW8110 SEAWALL MAINTENANCE AND REPAIR	\$2,428,658	\$2,142,986	\$40,570	\$245,102	\$0	\$245,102
PW8120 BEACH STAIRWAY REPLACEMENT	\$1,068,423	\$903,795	\$0	\$164,628	\$0	\$164,628
PW8130 MARINA LANDSCAPING AND SECURITY	\$559,307	\$92,319	\$38,344	\$428,644	\$0	\$428,644
PW8140 MARINA FACILITY REHABILITATION	\$2,583,817	\$536,543	\$28,324	\$2,018,950	\$16,303	\$2,035,253
PW8150 PORTABLE LIFEGUARD TOWERS	\$292,548	\$205,993	\$86,555	\$0	\$0	\$0
PW8160 SLURRY SEAL PARKING LOTS - MARINA	\$49,952	\$49,952	\$0	\$0	\$0	\$0
PW8170 BELMONT PIER IMPROVEMENTS	\$5,140,064	\$880,497	\$125,492	\$4,134,075	\$0	\$4,134,075
PW8180 PALM ISLAND BRIDGE PROJECT	\$38,941	\$38,941	\$0	\$0	\$0	\$0
PW8190 QUEENSBAY BAY MITIGATION	\$37,286	\$37,286	\$0	\$0	\$0	\$0
PW8200 MARINA PARKING LOTS	\$550,327	\$68,562	\$794	\$480,971	\$0	\$480,971
PW8210 MOLE REPAIR	\$1,793,986	\$20,504	\$251	\$1,773,231	\$0	\$1,773,231
PW8220 BEACH AND MARINA LIGHTING CONVERSION	\$55,241	\$55,000	\$241	\$0	\$0	\$0
PW8230 BEACH RESTROOM REHABILITATION	\$25,000	\$23,400	\$0	\$1,600	\$0	\$1,600
PW8240 MARINA DOCK AND DECKING	\$6,065,000	\$0	\$0	\$6,065,000	\$0	\$6,065,000
PW8250 PENINSULA BOARDWALK REPLACEMENT	\$478,000	\$31,886	\$23,432	\$422,682	\$150,000	\$572,682
PW8260 BLUFF EROSION CONTROL	\$3,000,000	\$268,530	\$355,840	\$2,375,630	\$0	\$2,375,630
PW8270 BEACH PARKING MITIGATION	\$400,000	\$400,000	\$0	\$0	\$0	\$0
PW8280 BEACH BIKE PATH OASES	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
PW8290 BEACH MAINTENANCE YARD IMPROVEMENTS	\$97,727	\$0	\$0	\$97,727	\$0	\$97,727
PW8300 BEACH MASTER PLAN	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
PW8310 BEACH PARKING LOTS REHABILITATION	\$135,000	\$4,969	\$79,760	\$50,271	\$0	\$50,271
PW8330 RAINBOW LAGOON	\$104,974	\$366	\$24,475	\$80,133	\$0	\$80,133
PW8340 SHORELINE DOWNTOWN MARINA REHABILITATION	\$7,403,239	\$0	\$3,617	\$7,399,622	\$0	\$7,399,622
PW8350 LOS ANGELES RIVER DREDGING	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000
TOTAL	\$44,023,889	\$10,402,709	\$3,544,923	\$30,076,257	\$166,303	\$30,242,560

* ACTUALS: Expenditures

MARINAS, BEACHES & WATERWAYS PROJECT LOCATIONS

LEGEND

 Peninsula Boardwalk Replacement



SCALE: NONE

CITY OF LONG BEACH
FISCAL YEAR 2003 ADOPTED CAPITAL IMPROVEMENT PROGRAM

PW8140 for Fiscal Year 2003

MARINA FACILITY REHABILITATION

Department: Parks, Recreation & Marine
Contact/Phone: Dennis Eschen (562) 570-3130

Program Description

Downtown Marina upgrades. Improve access to utility service pedestals and accommodations for individual metering.

Alamitos Bay Marina upgrades. Replace undersized and deteriorated utility lines. New lines will be sized to accommodate anticipated user demand.

Scheduled Work to be Initiated in FY 03

- Conduct bid process and obtain necessary permits from the State Coastal Commission
- Budget represents the match requirement for an existing DBAW loan

Estimated Schedule for FY 03 Program

October 2002 – September 2003

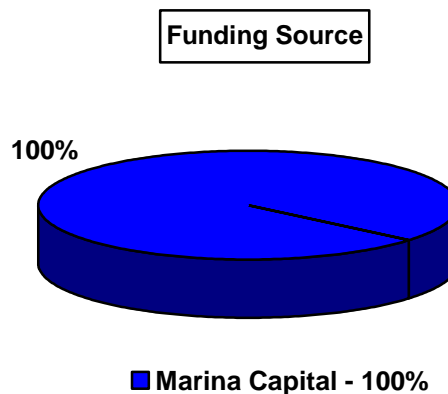
Conduct bid process and obtain necessary permits from the State Coastal Commission

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$16,303
* TOTAL	\$16,303

Funding Source

Marina Capital	\$16,303
TOTAL	\$16,303



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW8140 Historical Summary

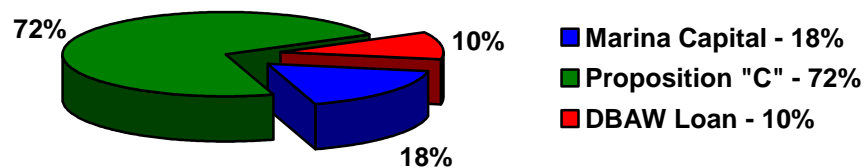
MARINA FACILITY REHABILITATION

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$503,817	\$255,275	\$28,324	\$220,218
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$2,070,000	\$271,753	\$0	\$1,798,247
Construction Support	\$10,000	\$9,515	\$0	\$485
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$2,583,817	\$536,543	\$28,324	\$2,018,950
<u>Funding Sources</u>				
DBAW Loan	\$1,662,000	\$104,840	\$2,974	\$1,554,186
Marina Capital	\$521,817	\$360,641	\$4,978	\$156,198
Proposition "C"	\$400,000	\$71,062	\$20,372	\$308,566
TOTAL	\$2,583,817	\$536,543	\$28,324	\$2,018,950

FY 02 New Budget

■ No additional budget appropriated in FY 02.

FY 02 Actuals*



* Actuals: Expenditures

PW8250 for Fiscal Year 2003

PENINSULA BOARDWALK REPLACEMENT

Department: Parks, Recreation & Marine
Contact/Phone: Dennis Eschen (562) 570-3130

Program Description

Replace underlying structure and deck. Work is to be completed in phases.

Scheduled Work to be Initiated in FY 03

- Construction of the final phase of the peninsula boardwalk replacement

Estimated Schedule for FY 03 Program

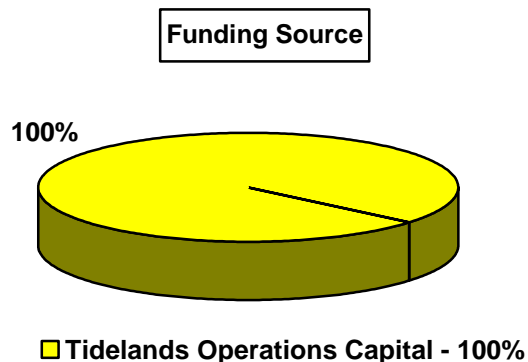
October 2002 – December 2002
Complete construction

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$0
Construction	\$125,000
Construction Support	\$25,000
Contingency	\$0
* TOTAL	\$150,000

Funding Source

Tidelands Operations Capital	\$150,000
TOTAL	\$150,000



*** Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

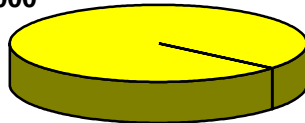
PW8250 Historical Summary

PENINSULA BOARDWALK REPLACEMENT

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$75,000	\$29,859	\$21,505	\$23,636
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$356,000	\$0	\$1,927	\$354,073
Construction Support	\$25,000	\$2,027	\$0	\$22,973
Contingency	\$22,000	\$0	\$0	\$22,000
TOTAL	\$478,000	\$31,886	\$23,432	\$422,682
<u>Funding Sources</u>				
Tidelands Operations Capital	\$478,000	\$31,886	\$23,432	\$422,682
TOTAL	\$478,000	\$31,886	\$23,432	\$422,682

FY 02 New Budget

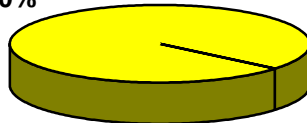
\$100,000



■ Tidelands Operations Capital - \$100,000

FY 02 Actuals*

100%



■ Tidelands Operations Capital - 100%

* Actuals: Expenditures

FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

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**FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM
PARKS & RECREATION CATEGORY AT A GLANCE**

<u>PROJECT NUMBER AND TITLE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS*</u>	<u>FY 02 ACTUALS*</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
PW3010 PARK BIKE PATH REPLACEMENT	\$1,318,892	\$324,525	\$210,926	\$783,441	\$0	\$783,441
PW3020 PARK FACILITY REROOFING	\$216,066	\$204,151	\$0	\$11,915	\$0	\$11,915
PW3030 PARK DEVELOPMENT PROGRAM	\$234,700	\$234,700	\$0	\$0	\$0	\$0
PW3040 GAME COURT REHABILITATION	\$111,751	\$111,751	\$0	\$0	\$0	\$0
PW3050 RANCHO IMPROVEMENTS	\$914,843	\$164,843	\$0	\$750,000	\$0	\$750,000
PW3060 RANCHO LOS CERRITOS	\$2,053,436	\$480,700	\$1,335,554	\$237,182	\$100,000	\$337,182
PW3070 PARK ACQUISITION & DEVELOPMENT	\$31,063,225	\$25,531,440	\$2,033,247	\$3,498,538	\$650,000	\$4,148,538
PW3080 ADULT SPORTS COMPLEX	\$6,709,355	\$1,074,238	\$230,940	\$5,404,177	\$0	\$5,404,177
PW3090 PARKING LOT UPGRADE	\$13,271	\$13,271	\$0	\$0	\$0	\$0
PW3100 MARTIN LUTHER KING PARK DEVELOPMENT - POOL ENCLOSURE	\$2,310,533	\$1,297,198	\$15,941	\$997,394	\$0	\$997,394
PW3110 PARK INFRASTRUCTURE	\$3,207,285	\$3,154,895	\$51,757	\$633	\$0	\$633
PW3120 PARK AMENITIES	\$114,775	\$114,775	\$0	\$0	\$0	\$0
PW3130 TREE TRIMMING - PARKS	\$192,210	\$142,822	\$49,338	\$50	\$0	\$50
PW3140 PARK LAKE AERATION	\$155,107	\$155,107	\$0	\$0	\$0	\$0
PW3160 FENCING AND RAILING REHABILITATION	\$43,977	\$43,977	\$0	\$0	\$0	\$0
PW3170 GAME FIELD UPGRADES	\$93,990	\$93,990	\$0	\$0	\$0	\$0
PW3180 MATCHING FUNDS	\$395,091	\$307,666	\$21,309	\$66,116	\$0	\$66,116
PW3190 PLAY EQUIPMENT REPLACEMENT	\$869,263	\$522,814	\$32,011	\$314,438	\$0	\$314,438
PW3200 RECREATION PARK REHABILITATION	\$582,783	\$472,536	\$71,994	\$38,253	\$0	\$38,253
PW3210 HUDSON PARK REPLACEMENT	\$2,163,396	\$2,100,913	(\$49,492)	\$111,975	\$0	\$111,975
PW3220 IRRIGATION SYSTEM REPLACEMENT	\$440,440	\$440,440	\$0	\$0	\$0	\$0
PW3230 PARK SECURITY LIGHTING	\$70,304	\$70,304	\$0	\$0	\$0	\$0
PW3240 RECREATION BUILDING REHABILITATION	\$2,292,359	\$698,594	\$873,094	\$720,671	\$0	\$720,671
PW3250 RESTROOM REHABILITATION	\$178,760	\$178,760	\$0	\$0	\$0	\$0
PW3260 SIDEWALK HAZARD ABATEMENT	\$452,874	\$452,874	\$0	\$0	\$0	\$0
PW3270 SPORTS LIGHTING IMPROVEMENTS	\$2,138,212	\$1,182,482	\$439,516	\$516,214	\$0	\$516,214
PW3280 SWIMMING POOL MASTER PLAN	\$37,028	\$37,028	\$0	\$0	\$0	\$0
PW3290 SKATE PARKS	\$700,000	\$403,275	\$102,063	\$194,662	\$200,000	\$394,662
PW3300 EL DORADO PARK REHABILITATION	\$523,669	\$23,122	\$10,131	\$490,416	\$0	\$490,416
PW3310 OPEN SPACE/RECREATION STRATEGIC PLAN	\$150,000	\$52,864	\$36,245	\$60,891	\$0	\$60,891
PW3320 LOS ANGELES RIVER STUDIES	\$333,900	\$0	\$333,900	\$0	\$0	\$0
TOTAL	\$60,081,495	\$40,086,055	\$5,798,474	\$14,196,966	\$950,000	\$15,146,966

* *ACTUALS: Expenditures*

PARKS & RECREATION PROJECT LOCATIONS

LEGEND



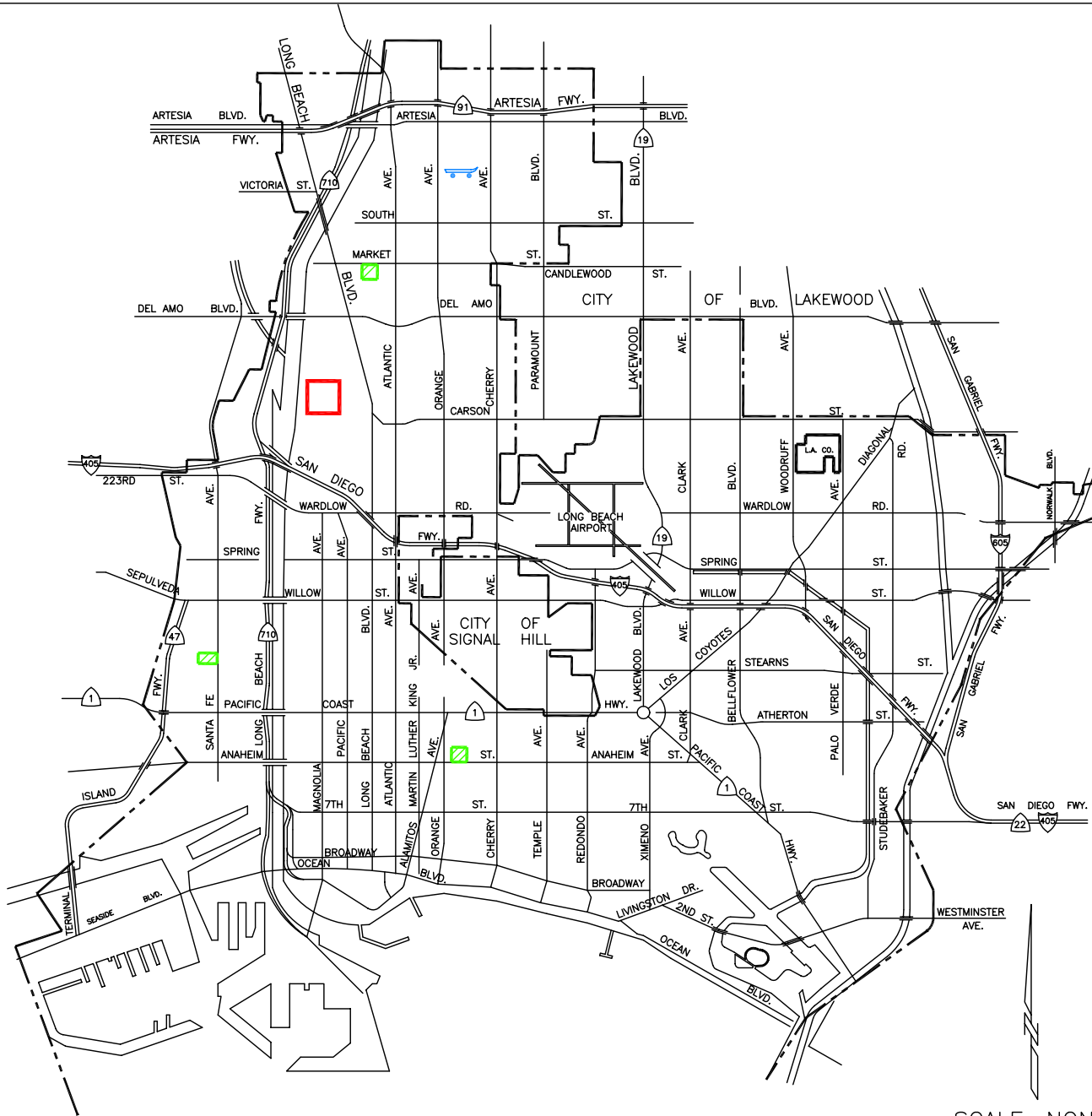
Park Acquisition &
Development



Rancho Los Cerritos



Skate Parks
Houghton Park



CITY OF LONG BEACH

SCALE: NONE

FISCAL YEAR 2003 ADOPTED CAPITAL IMPROVEMENT PROGRAM

PW3060 for Fiscal Year 2003

RANCHO LOS CERRITOS

Department: Parks, Recreation & Marine
Contact/Phone: Dennis Eschen (562) 570-3130

Program Description

Phased implementation of the Rancho Master Plan. Restore the Visitor Center and the Caretaker residence to vintage condition.

Scheduled Work to be Initiated in FY 03

- Initiate design of the upgrades to the Visitor's Center and the Caretaker's residence

Estimated Schedule for FY 03 Program

May 2003 – September 2003

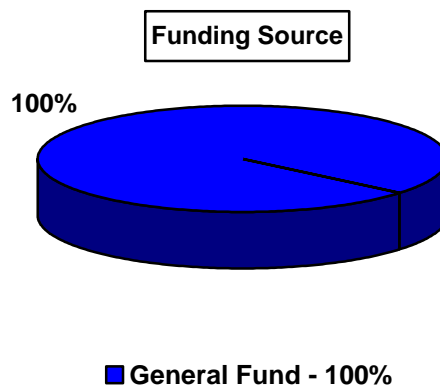
Initiate design

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$100,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$100,000

Funding Source

General Fund	\$100,000
TOTAL	\$100,000



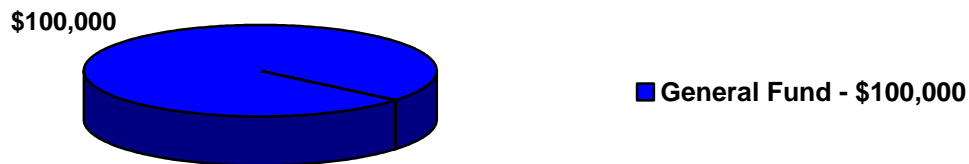
*** Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW3060 Historical Summary

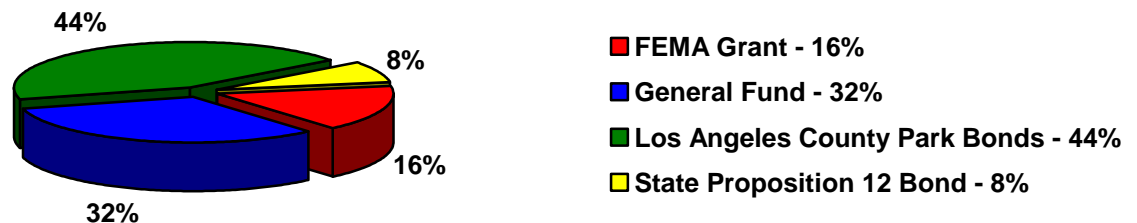
RANCHO LOS CERRITOS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$342,802	\$258,076	\$66,327	\$18,399
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$1,305,837	\$163,656	\$1,133,003	\$9,178
Construction Support	\$280,453	\$58,968	\$136,224	\$85,261
Contingency	\$124,344	\$0	\$0	\$124,344
TOTAL	\$2,053,436	\$480,700	\$1,335,554	\$237,182
<u>Funding Sources</u>				
FEMA Grant	\$219,000	\$0	\$219,000	\$0
General Fund	\$984,436	\$315,662	\$431,592	\$237,182
Los Angeles County Park Bonds	\$750,000	\$165,038	\$584,962	\$0
State Proposition 12 Bond	\$100,000	\$0	\$100,000	\$0
TOTAL	\$2,053,436	\$480,700	\$1,335,554	\$237,182

FY 02 New Budget



FY 02 Actuals*



PW3070 for Fiscal Year 2003

PARK ACQUISITION & DEVELOPMENT

Department: Parks, Recreation & Marine
Contact/Phone: Dennis Eschen (562) 570-3130

Program Description

Acquire and develop parks citywide. May include master plans for parks, appraisals, and cost estimates.

Scheduled Work to be Initiated in FY 03

- Initiate design of the MacArthur Park and Admiral Kidd Park community centers
- Initiate design and develop a mini-park at Plymouth and Elm

Estimated Schedule for FY 03 Program

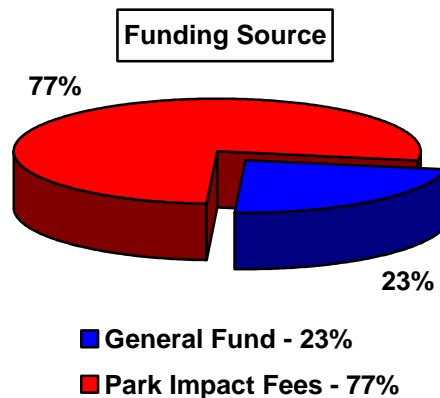
October 2002 – September 2003
Initiate design and development plans

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$65,000
Acquisition/Equipment	\$0
Construction	\$357,500
Construction Support	\$65,000
Contingency	\$162,500
* TOTAL	\$650,000

Funding Source

General Fund	\$150,000
Park Impact Fees	\$500,000
TOTAL	\$650,000



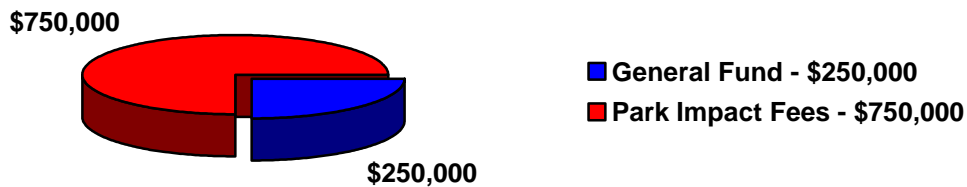
*** Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW3070 Historical Summary

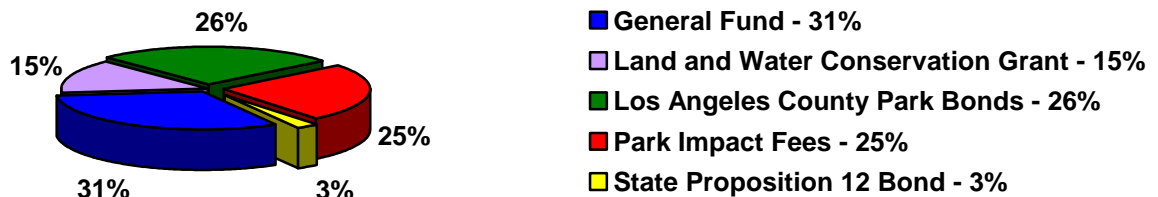
PARK ACQUISITION & DEVELOPMENT

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$2,848,909	\$1,770,375	\$366,003	\$712,531
Acquisition/Equipment	\$13,893,309	\$12,439,306	\$748,265	\$705,738
Construction	\$13,393,390	\$10,538,430	\$915,513	\$1,939,447
Construction Support	\$859,526	\$783,329	\$3,466	\$72,731
Contingency	\$68,091	\$0	\$0	\$68,091
TOTAL	\$31,063,225	\$25,531,440	\$2,033,247	\$3,498,538
<u>Funding Sources</u>				
Community Development Block Grant	\$150,000	\$150,000	\$0	\$0
EEMP Grant	\$350,000	\$268,998	\$0	\$81,002
EPA Grant	\$10,000	\$0	\$0	\$10,000
General Fund	\$9,102,504	\$8,414,813	\$644,579	\$43,112
Land and Water Conservation Grant	\$300,000	\$0	\$295,179	\$4,821
Los Angeles County Park Bonds	\$17,847,704	\$16,096,180	\$532,367	\$1,219,157
Park Impact Fees	\$1,450,000	\$600,000	\$510,172	\$339,828
State Proposition 12 Bond	\$1,853,017	\$1,449	\$50,950	\$1,800,618
TOTAL	\$31,063,225	\$25,531,440	\$2,033,247	\$3,498,538

FY 02 New Budget



FY 02 Actuals*



PW3290 for Fiscal Year 2003

SKATE PARKS

Department: Parks, Recreation & Marine
Contact/Phone: Dennis Eschen (562) 570-3130

Program Description

Design and construct new low-impact, recreational skate park facilities in accordance with the Skate Park Master Plan.

Scheduled Work to be Initiated in FY 03

- Construction of the skate park at Houghton Park
- Initiate design for Recreation Park

Estimated Schedule for FY 03 Program

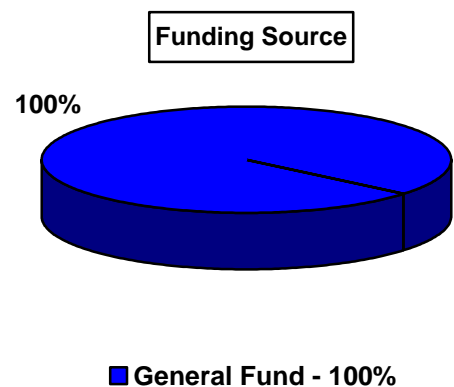
April 2003
Initiate construction at Houghton Park
June 2003
Initiate design for Recreation Park

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$50,000
Acquisition/Equipment	\$0
Construction	\$150,000
Construction Support	\$0
Contingency	0
* TOTAL	\$200,000

Funding Source

General Fund	\$200,000
TOTAL	\$200,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

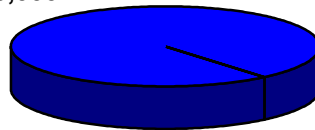
PW3290 Historical Summary

SKATE PARKS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$114,450	\$47,054	\$56,713	\$10,683
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$545,550	\$317,002	\$45,350	\$183,198
Construction Support	\$40,000	\$39,219	\$0	\$781
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$700,000	\$403,275	\$102,063	\$194,662
<u>Funding Sources</u>				
General Fund	\$700,000	\$403,275	\$102,063	\$194,662
TOTAL	\$700,000	\$403,275	\$102,063	\$194,662

FY 02 New Budget

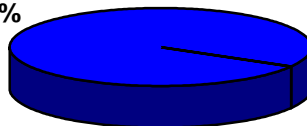
\$200,000



■ General Fund - \$200,000

FY 02 Actuals*

100%



■ General Fund - 100%

* Actuals: Expenditures

FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

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FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

PUBLIC FACILITIES CATEGORY AT A GLANCE

PROJECT NUMBER AND TITLE	INCEPTION TO FY 02 BUDGET	INCEPTION THROUGH FY 01 ACTUALS*	FY 02 ACTUALS*	TOTAL ADOPTED BUDGET		
				FY 02 CARRYOVER	FY 03 NEW BUDGET	TOTAL
PW4020 STREET LIGHTING ASSESSMENT - CONTRACT	\$4,979,225	\$4,979,225	\$0	\$0	\$0	\$0
PW4030 UNION PACIFIC RAILROAD IMPROVEMENTS	\$45,190,182	\$45,190,182	\$0	\$0	\$0	\$0
PW4060 PUBLIC HEALTH BUILDING ACQUISITION	\$54,913	\$54,913	\$0	\$0	\$0	\$0
PW4070 ANIMAL CONTROL SHELTER	\$1,739,961	\$1,720,713	\$0	\$19,248	\$0	\$19,248
PW4090 AIRPORT ASSESSMENT DISTRICT	\$24,586,609	\$9,589,195	\$11,324,576	\$3,672,838	\$0	\$3,672,838
PW4100 CIVIC CENTER COMPLEX IMPROVEMENTS	\$6,187,070	\$1,012,841	\$708,690	\$4,465,539	\$0	\$4,465,539
PW4110 CIVIC CENTER COMPLEX REFURBISHMENT	\$6,942,095	\$4,993,195	\$152,404	\$1,796,496	\$637,500	\$2,433,996
PW4120 REFURBISH TERMITE DAMAGE	\$29,017	\$27,882	\$0	\$1,135	\$0	\$1,135
PW4130 EXHAUST REMOVAL SYSTEM	\$260,000	\$183,240	\$0	\$76,760	\$0	\$76,760
PW4140 CITYWIDE REROOFING	\$1,239,690	\$822,733	\$30,172	\$386,785	\$0	\$386,785
PW4150 CITYWIDE TREE TRIMMING	\$3,427,621	\$2,483,798	\$667,581	\$276,242	\$0	\$276,242
PW4160 COOPERATIVE INFRASTRUCTURE IMPROVEMENTS	\$314,904	\$181,650	\$15,065	\$118,189	\$0	\$118,189
PW4170 WEST LONG BEACH BUSINESS PARK ASSESSMENT DISTRICT	\$4,086,316	\$2,461,827	\$1,624,489	\$0	\$0	\$0
PW4180 SIGNAL HILL TRANSMITTER	\$3,072,351	\$3,072,351	\$0	\$0	\$0	\$0
PW4190 RANCHO LOS ALAMITOS	\$474,890	\$474,890	\$0	\$0	\$0	\$0
PW4200 DOWNTOWN BIKE STATION DEMONSTRATION PROJECT	\$543,567	\$396,213	\$40,000	\$107,354	\$0	\$107,354
PW4210 EMERGENCY COMMUNICATIONS & OPERATIONS CENTER (911 FACILITY)	\$23,047,551	\$5,103,610	\$10,479,540	\$7,464,401	\$0	\$7,464,401
PW4220 TRANSIT RELATED IMPROVEMENTS	\$1,463,340	\$660,430	\$0	\$802,910	\$0	\$802,910
PW4230 PROPOSITION "A" TRANSIT RELATED IMPROVEMENTS	\$4,023,366	\$2,013,061	\$67,755	\$1,942,550	\$1,000,000	\$2,942,550
PW4240 GENERAL CITY BUILDING REFURBISHMENT	\$4,841,779	\$3,337,819	\$385,908	\$1,118,052	\$0	\$1,118,052
PW4250 UNDERGROUND UTILITY DISTRICTS	\$158,718	\$119,714	\$1,557	\$37,447	\$0	\$37,447
PW4260 PUBLIC SAFETY BUILDING	\$51,817,112	\$1,791,844	\$5,597,392	\$44,427,876	\$0	\$44,427,876
PW4270 STREET LIGHTING DISTRICT	\$66,872	\$66,872	\$0	\$0	\$0	\$0
PW4280 TEMPLE/WILLOW FACILITIES	\$35,904,943	\$35,323,510	\$299,584	\$281,849	\$0	\$281,849
PW4310 LAND DEVELOPMENT	\$183,257	\$43,233	\$86,716	\$53,308	\$0	\$53,308
PW4320 REGIONAL FUEL STORAGE	\$3,608,547	\$2,880,749	(\$66,578)	\$794,376	\$0	\$794,376
PW4330 POLICE SUBSTATION DEVELOPMENT	\$8,587,013	\$0	\$3,024	\$8,583,989	\$0	\$8,583,989
PW4340 FAMILY HEALTH EDUCATION CENTER	\$1,250,000	\$79,622	\$37,560	\$1,132,818	\$0	\$1,132,818
PW4350 FIRE MUSEUM RETROFIT	\$52,000	\$51,765	\$0	\$235	\$0	\$235
PW4360 MASTER PLAN FACILITY STUDY FOR FIRE DEPARTMENT	\$50,000	\$660	\$47,330	\$2,010	\$0	\$2,010
PW4370 FIRE DEPARTMENT FACILITIES MODERNIZATION	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000

* ACTUALS: Expenditures




**FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM
PUBLIC FACILITIES CATEGORY AT A GLANCE**

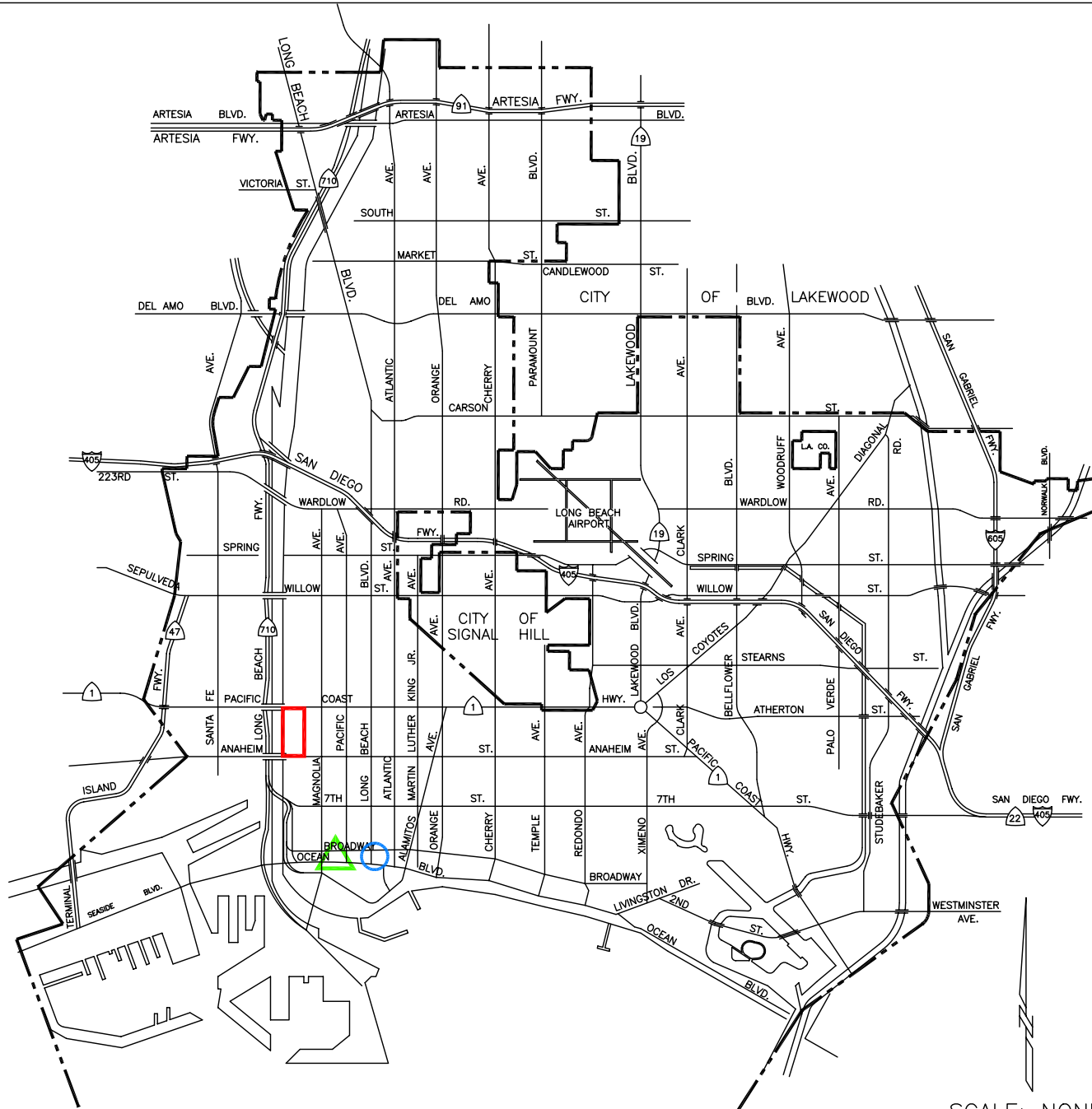
<u>PROJECT NUMBER AND TITLE</u>	INCEPTION TO FY 02 BUDGET	INCEPTION THROUGH FY 01 ACTUALS*	FY 02 ACTUALS*
PW4390 POLICE LAB & PROPERTY FACILITY	\$1,506,875	\$237	\$1,227,960
PW4400 FACILITY ENERGY EFFICIENCY ENHANCEMENTS	\$75,000	\$0	\$0
PW4410 CONCRETE APRON REPLACEMENT - FIRE DEPARTMENT	\$57,500	\$0	\$39,900
PW4420 LONG BEACH PLAZA PARKING GARAGE	\$6,000,000	\$1,437,108	\$4,020,647
PW4440 CITY HALL EAST COMPLEX IMPROVEMENTS	\$0	\$0	\$0
PW4450 FACILITY ASSESSMENTS - LIBRARY SERVICES	\$95,000	\$0	\$0
PW4451 FACILITY ASSESSMENTS - PARKS, RECREATION & MARINE	\$0	\$0	\$0
PW4460 PUBLIC SERVICE YARD REDESIGN AND CONSTRUCTION	\$0	\$0	\$0
TOTAL	\$246,017,284	\$130,555,082	\$36,791,272

TOTAL ADOPTED BUDGET		
FY 02 CARRYOVER	FY 03 NEW BUDGET	TOTAL
\$278,678	\$0	\$278,678
\$75,000	\$0	\$75,000
\$17,600	\$0	\$17,600
\$542,245	\$0	\$542,245
\$0	\$362,500	\$362,500
\$95,000	\$150,000	\$245,000
\$0	\$200,000	\$200,000
\$0	\$50,000	\$50,000
\$78,670,930	\$2,400,000	\$81,070,930

PUBLIC FACILITIES PROJECT LOCATIONS

LEGEND

-  Civic Center Complex Improvements
-  City Hall East Complex Improvements
-  Public Service Yard Redesign and Construction



CITY OF LONG BEACH

SCALE: NONE

FISCAL YEAR 2003 ADOPTED CAPITAL IMPROVEMENT PROGRAM

PW4110 for Fiscal Year 2003

CIVIC CENTER COMPLEX IMPROVEMENTS

Department: Public Works-Public Service
Contact/Phone: Dey Fuentes (562) 570-6749

Program Description

Implement various improvements to the Civic Center Complex.

Scheduled Work to be Initiated in FY 03

- Evaluate and install the most efficient method for remote shut down of heating, ventilation and air conditioning (HVAC) systems at City Hall and the Main Library in case of biological threats
- Upgrade City Hall's energy management system to be able to send detailed trouble messages to duty maintenance worker's pager after hours
- Retrofit City Hall and Main Library air intakes to accept High Efficiency Particulate Air filters to protect against biological attacks and procure stock of replacement filters
- Utilize existing security reader contract to convert existing card readers from "magnetic" to "proximity" type and install additional stations as required by security plan
- Conduct leak repair and caulking as needed in Civic Center Complex to protect underground facilities from water penetration

Estimated Schedule for FY 03 Program

October 2002 – March 2003

Evaluate and install the most efficient method for remote shut down of HVAC systems at City Hall

October 2002 – November 2002

Upgrade City Hall's energy management system

November 2002 – August 2003

Retrofit City Hall and Main Library air intakes

October 2002 – April 2003

Convert existing card readers from "magnetic" to "proximity" type

October 2002 – September 2003

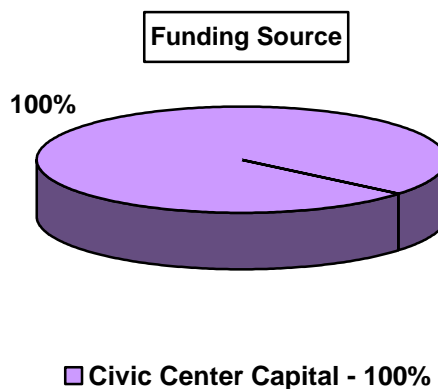
Conduct leak repair and caulking

FY 03 New Budget

Planning/Pre-Design	\$10,000
Design	\$20,000
Acquisition/Equipment	\$370,000
Construction	\$197,500
Construction Support	\$20,000
Contingency	\$20,000
* TOTAL	\$637,500

Funding Source

Civic Center Capital	\$637,500
TOTAL	\$637,500



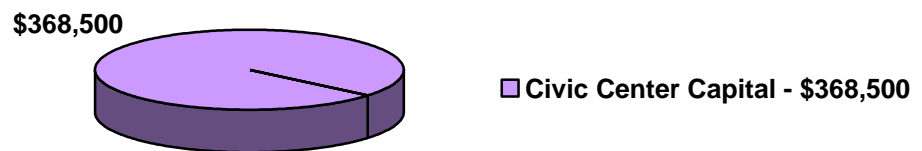
* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW4110 Historical Summary

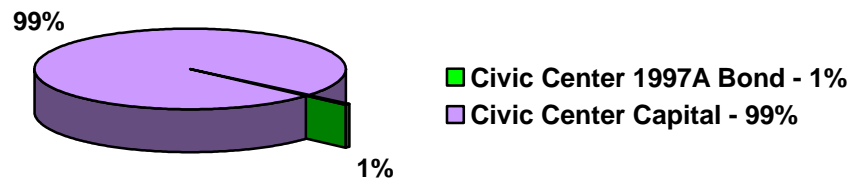
CIVIC CENTER COMPLEX REFURBISHMENT

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$1,000	\$0	\$1,000	\$0
Design	\$1,051,199	\$937,680	\$41,937	\$71,582
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$5,089,501	\$3,392,173	\$79,608	\$1,617,720
Construction Support	\$777,395	\$663,342	\$29,859	\$84,194
Contingency	\$23,000	\$0	\$0	\$23,000
TOTAL	\$6,942,095	\$4,993,195	\$152,404	\$1,796,496
Funding Sources				
Civic Center 1997A Bond	\$269,234	\$0	\$1,000	\$268,234
Civic Center Capital	\$6,672,861	\$4,993,195	\$151,404	\$1,528,262
TOTAL	\$6,942,095	\$4,993,195	\$152,404	\$1,796,496

FY 02 New Budget



FY 02 Actuals*



PW4230 for Fiscal Year 2003

PROPOSITION "A" TRANSIT RELATED IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: Edward Aldridge (562) 570-6957

Program Description

Purchase rights-of-way and construct concrete bus pull-out bays and pads, curbs, ramps, and other improvements in the vicinity of bus stops.

Scheduled Work to be Initiated in FY 03

- Complete bus stop improvements in conjunction with the Major and Secondary Highway Program projects

Estimated Schedule for FY 03 Program

March 2003

Initiate design of all identified bus stop improvements

October 2002 – September 2003

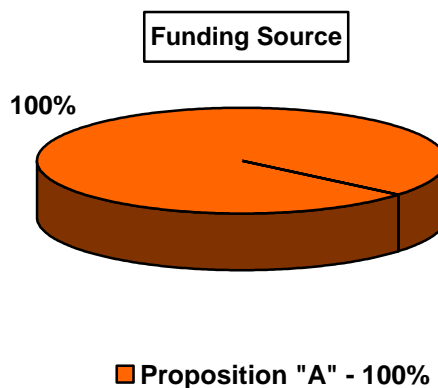
Construction will occur throughout the fiscal year

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$100,000
Acquisition/Equipment	\$260,000
Construction	\$480,000
Construction Support	\$100,000
Contingency	\$60,000
* TOTAL	\$1,000,000

Funding Source

Proposition "A"	\$1,000,000
TOTAL	\$1,000,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

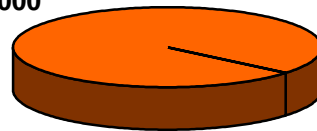
PW4230 Historical Summary

PROPOSITION "A" TRANSIT RELATED IMPROVEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$179,180	\$176,208	\$2,473	\$499
Acquisition/Equipment	\$5,166	\$5,166	\$0	\$0
Construction	\$3,644,548	\$1,643,283	\$64,983	\$1,936,282
Construction Support	\$194,472	\$188,404	\$299	\$5,769
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$4,023,366	\$2,013,061	\$67,755	\$1,942,550
<u>Funding Sources</u>				
Gasoline Tax Street Improvement Capital	\$55,053	\$55,053	\$0	\$0
Proposition "A"	\$3,968,313	\$1,958,008	\$67,755	\$1,942,550
TOTAL	\$4,023,366	\$2,013,061	\$67,755	\$1,942,550

FY 02 New Budget

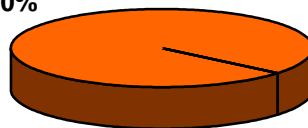
\$500,000



■ Proposition "A" - \$500,000

FY 02 Actuals*

100%



■ Proposition "A" - 100%

PW4440 for Fiscal Year 2003

CITY HALL EAST COMPLEX IMPROVEMENTS

Department: Public Works-Public Service
Contact/Phone: Dey Fuentes (562) 570-6749

Program Description

Implement various City Hall East Complex improvements.

Scheduled Work to be Initiated in FY 03

- Evaluate and install most efficient method to initiate remote shut down of HVAC system in case of biological threats

Estimated Schedule for FY 03 Program

October 2002 - March 2003

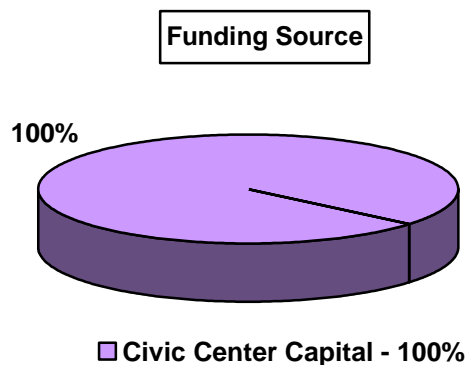
Evaluation and installation of most efficient method to initiate remote shutdown of HVAC system

FY 03 New Budget

Planning/Pre-Design	\$7,500
Design	\$20,000
Acquisition/Equipment	\$95,000
Construction	\$200,000
Construction Support	\$20,000
Contingency	\$20,000
* TOTAL	\$362,500

Funding Source

Civic Center Capital	\$362,500
TOTAL	\$362,500



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW4440 Historical Summary

CITY HALL EAST COMPLEX IMPROVEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
<u>Funding Source</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 03.

PW4450 for Fiscal Year 2003

FACILITY ASSESSMENTS – LIBRARY SERVICES

Department: Public Works-Engineering
Contact/Phone: Mark Christoffels (562) 570-6771

Program Description

Conduct in-depth assessments of Library Services facilities.

Scheduled Work to be Initiated in FY 03

- Conduct a needs assessment study

Estimated Schedule for FY 03 Program

October 2002 – March 2003

Conduct Request for Proposal process and retain the most qualified consultant to conduct needs assessment study

April 2003 – December 2003

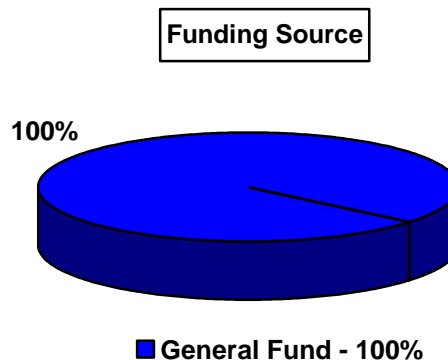
Complete assessments

FY 03 New Budget

Planning/Pre-Design	\$150,000
Design	\$0
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$150,000

Funding Source

General Fund	\$150,000
TOTAL	\$150,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW4450 Historical Summary

FACILITY ASSESSMENTS – LIBRARY SERVICES

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
<u>Funding Source</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 03.

PW4451 for Fiscal Year 2003

FACILITY ASSESSMENTS – PARKS, RECREATION & MARINE

Department: Public Works-Engineering
Contact/Phone: Mark Christoffels (562) 570-6771

Program Description

Conduct in-depth assessments of Parks, Recreation & Marine facilities.

Scheduled Work to be Initiated in FY 03

- Conduct a needs assessment study

Estimated Schedule for FY 03 Program

October 2002 – March 2003

Conduct Request for Proposal process and retain the most qualified consultant to conduct needs assessment study

April 2003 – December 2003

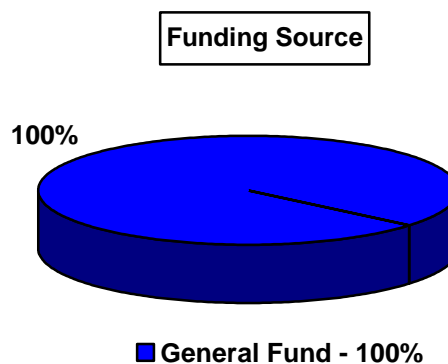
Complete assessments

FY 03 New Budget

Planning/Pre-Design	\$200,000
Design	\$0
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$200,000

Funding Source

General Fund	\$200,000
TOTAL	\$200,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW4451 Historical Summary

FACILITY ASSESSMENTS – PARKS, RECREATION & MARINE

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
<u>Funding Source</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 03.

PW4460 for Fiscal Year 2003

PUBLIC SERVICE YARD REDESIGN AND CONSTRUCTION

Department: Public Works-Public Service
Contact/Phone: Malcolm Oscarson (562) 570-2732

Program Description

Conduct master planning, conceptual design, and design criteria followed by actual construction for the Public Service Yard.

Scheduled Work to be Initiated in FY 03

- Develop master plan conceptual design, identify specific design criteria, prioritize operational needs, and construct designated portions of the yard identified in the master plan

Estimated Schedule for FY 03 Program

October 2002

Develop master plan

March 2003

Prioritize needs

August 2003

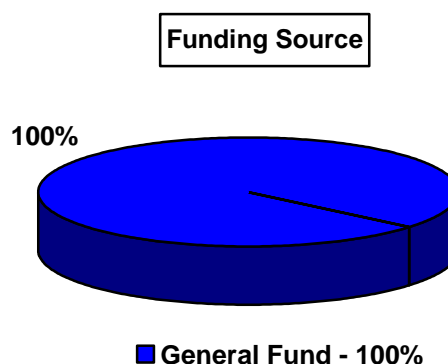
Construct portions of the yard

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$15,000
Acquisition/Equipment	\$0
Construction	\$35,000
Construction Support	\$0
Contingency	\$0
* TOTAL	\$50,000

Funding Source

General Fund	\$50,000
TOTAL	\$50,000



- **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW4460 Historical Summary

PUBLIC SERVICE YARD REDESIGN AND CONSTRUCTION

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
<u>Funding Source</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 03.

FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

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STORM DRAINS

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108	PW7060	STORM DRAIN SYSTEM IMPROVEMENTS

**FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM
STORM DRAINS CATEGORY AT A GLANCE**

<u>PROJECT NUMBER AND TITLE</u>	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	TOTAL ADOPTED BUDGET		
				FY 02 <u>CARRYOVER</u>	FY 03 NEW <u>BUDGET</u>	<u>TOTAL</u>
PW7010 STORMWATER/URBAN RUNOFF MANAGEMENT	\$1,428,650	\$949,038	\$347,181	\$132,431	\$0	\$132,431
PW7020 STORM DRAIN PUMP STATION REPAIR & CERTIFICATION	\$19,367	\$19,367	\$0	\$0	\$0	\$0
PW7030 STORM DRAIN REFURBISHMENT-TELEMETRY	\$2,495,950	\$2,346,587	\$0	\$149,363	\$0	\$149,363
PW7040 STORM DRAIN GRATE PROGRAM	\$110,680	\$110,680	\$0	\$0	\$0	\$0
PW7060 STORM DRAIN SYSTEM IMPROVEMENTS	\$2,316,200	\$2,100,000	\$4,280	\$211,920	\$400,000	\$611,920
PW7070 STORM DRAIN POLLUTION TRAPS	\$3,500,000	\$8,554	\$64,262	\$3,427,184	\$0	\$3,427,184
PW7080 CLEAN BEACHES-COASTAL NONPOINT SOURCE PROGRAM	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000
TOTAL	\$9,960,847	\$5,534,226	\$415,723	\$4,010,898	\$400,000	\$4,410,898

* ACTUALS: Expenditures

PW7060 for Fiscal Year 2003

STORM DRAIN SYSTEM IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: Ed Aldridge (562) 570-6957

Program Description

Perform a needs assessment study on the City's existing storm drain system.

Scheduled Work to be Initiated in FY 03

- Conduct a needs assessment study

Estimated Schedule for FY 03 Program

March 2003

Conduct Request for Proposal process and retain most qualified consultant to conduct needs assessment study

July 2003 – September 2003

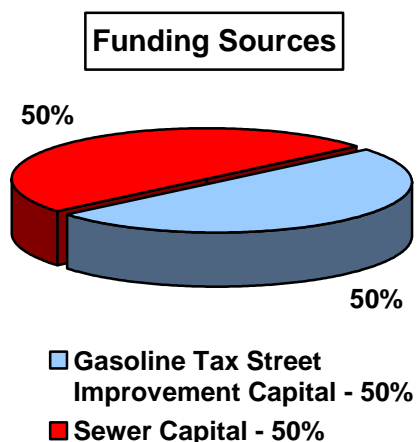
Initiate and complete needs assessment

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$400,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$400,000

Funding Sources

Sewer Capital	\$200,000
Gasoline Tax Street Improvement Capital	\$200,000
TOTAL	\$400,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW7060 Historical Summary

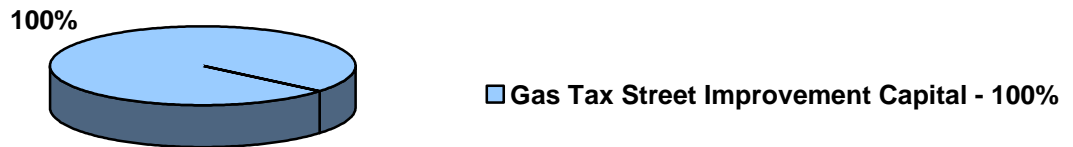
STORM DRAIN SYSTEM IMPROVEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$6,200	\$0	\$4,280	\$1,920
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$2,310,000	\$2,100,000	\$0	\$210,000
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$2,316,200	\$2,100,000	\$4,280	\$211,920
<u>Funding Sources</u>				
FEMA Grant	\$2,100,000	\$2,100,000	\$0	\$0
Gasoline Tax Street Improvement Capital	\$156,200	\$0	\$4,280	\$151,920
Los Angeles County Grant	\$60,000	\$0	\$0	\$60,000
TOTAL	\$2,316,200	\$2,100,000	\$4,280	\$211,920

FY 02 Budget

■ No budget appropriated in FY 02.

FY 02 Actuals*



* Actuals: Expenditures

FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

Table of Contents STREET REHABILITATION

<u>Page #</u>	<u>Project #</u>	<u>Project Name</u>
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114	PW5060	MAJOR AND SECONDARY HIGHWAY PROGRAM
118	PW5080	BRIDGE REHABILITATION AND SEISMIC RETROFIT PROGRAM
120	PW5110	STREET SIGN REPLACEMENT
122	PW5220	MEDIAN LANDSCAPE RENOVATION
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126	PW5380	TRAFFIC OPERATIONS
128	PW5390	CITYWIDE SLURRY SEAL PROGRAM
130	PW5450	ADA RESPONSE PROGRAM

**FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM
STREET REHABILITATION CATEGORY AT A GLANCE**

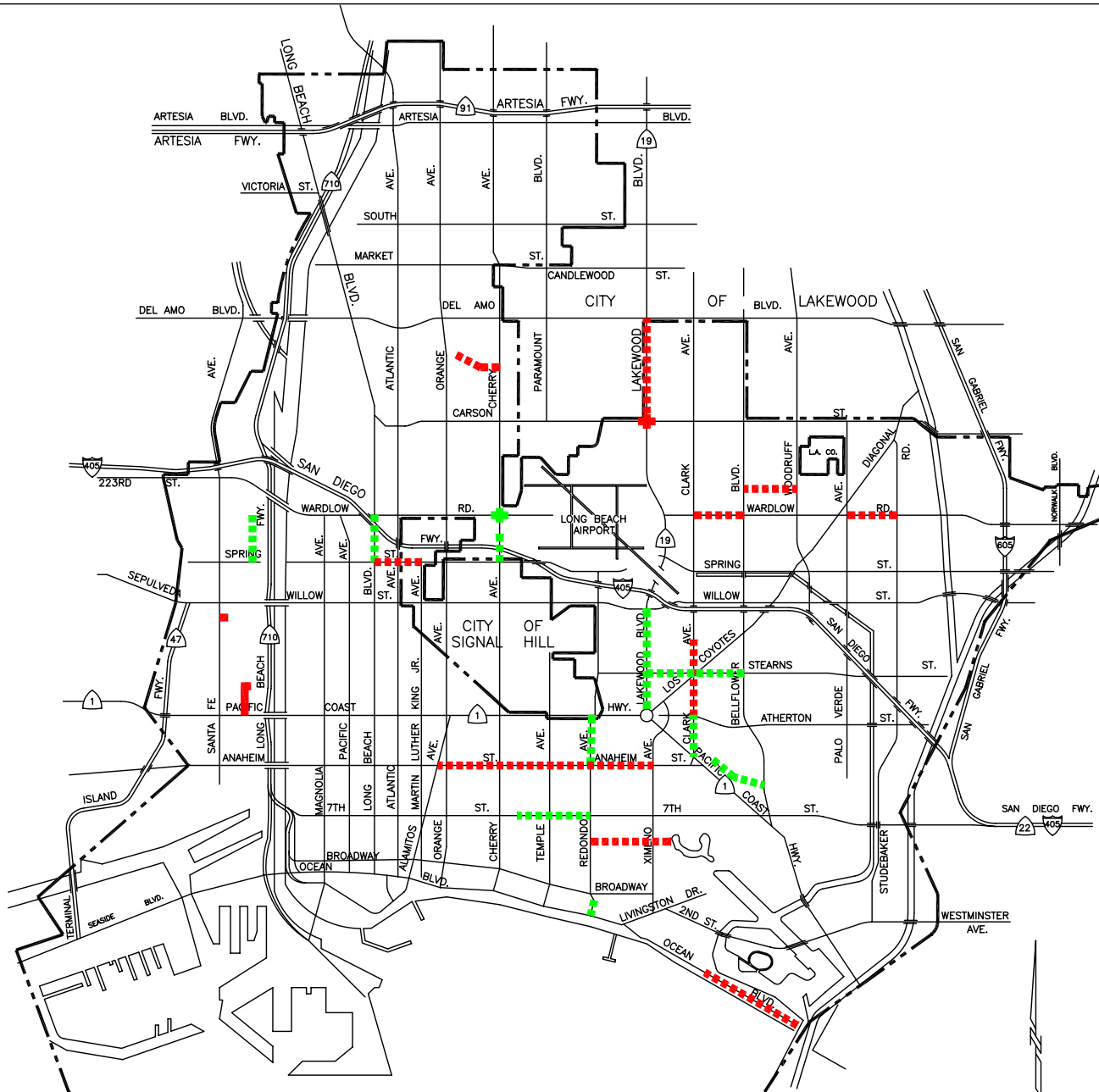
PROJECT NUMBER AND TITLE	INCEPTION TO FY 02 BUDGET	INCEPTION THROUGH FY 01 ACTUALS*	FY 02 ACTUALS*	TOTAL ADOPTED BUDGET		
				FY 02 CARRYOVER	FY 03 NEW BUDGET	TOTAL
PW5060 MAJOR AND SECONDARY HIGHWAY PROGRAM	\$52,822,976	\$32,411,885	\$6,621,161	\$13,789,930	\$6,518,510	\$20,308,440
PW5080 BRIDGE REHABILITATION AND SEISMIC RETROFIT PROGRAM	\$4,082,487	\$634,925	\$55,121	\$3,392,441	\$320,000	\$3,712,441
PW5090 SEISMIC BRIDGE RETROFIT	\$113,938	\$24,251	\$0	\$89,687	\$0	\$89,687
PW5100 12th PLACE REPAIRS	\$15,069	\$15,069	\$0	\$0	\$0	\$0
PW5110 STREET SIGN REPLACEMENT	\$411,291	\$257,977	\$55,378	\$97,936	\$37,000	\$134,936
PW5120 THERMOPLASTIC PAVEMENT MARKINGS	\$290,000	\$0	\$8,471	\$281,529	\$0	\$281,529
PW5140 TRAFFIC SYSTEM UPGRADE	\$1,811,000	\$1,554,823	\$254,171	\$2,006	\$0	\$2,006
PW5150 CITYWIDE RESIDENTIAL STREET REPAIR	\$10,737,021	\$8,836,180	\$1,800,162	\$100,679	\$0	\$100,679
PW5180 CURB RAMPS	\$5,936,706	\$2,829,170	\$1,025,247	\$2,082,289	\$0	\$2,082,289
PW5220 MEDIAN LANDSCAPE RENOVATION	\$729,343	\$660,008	\$67,061	\$2,274	\$250,000	\$252,274
PW5230 STREET IMPROVEMENT FUND EXCHANGE	\$1,252,315	\$1,252,315	\$0	\$0	\$0	\$0
PW5250 CITYWIDE INFRASTRUCTURE IMPROVEMENTS	\$13,649,104	\$7,028,479	\$2,641,730	\$3,978,895	\$3,000,000	\$6,978,895
PW5270 CITYWIDE STREET REPAIR & REHABILITATION	\$3,165,000	\$2,901,206	\$183,861	\$79,933	\$0	\$79,933
PW5380 TRAFFIC OPERATIONS	\$560,637	\$104,940	\$370,440	\$85,257	\$434,600	\$519,857
PW5390 CITYWIDE SLURRY SEAL PROGRAM	\$3,168,353	\$50,252	\$1,912,875	\$1,205,226	\$1,560,000	\$2,765,226
PW5450 ADA RESPONSE PROGRAM	\$0	\$0	\$0	\$0	\$300,000	\$300,000
TOTAL	\$98,745,240	\$58,561,480	\$14,995,678	\$25,188,082	\$12,420,110	\$37,608,192

STREET REHABILITATION PROJECT LOCATIONS

LEGEND

Major and Secondary Highway
Improvements

- Design to be completed
- Construction to be initiated



SCALE: NONE

CITY OF LONG BEACH
FISCAL YEAR 2003 ADOPTED CAPITAL IMPROVEMENT PROGRAM

PW5060

for Fiscal Year 2003

MAJOR AND SECONDARY HIGHWAY PROGRAM

Department: Public Works-Engineering
Contact/Phone: Edward Aldridge (562) 570-6957

Program Description

Rehabilitate, reconstruct, and resurface City streets to extend their useful life. Provide incidental curb, gutter, and sidewalk improvements. Implement minor traffic signal modifications. Replace pavement markings and construct access ramps, bus bays, and bus stop pads. Determine priorities using the Department of Public Works' pavement management system.

Scheduled Work to be Initiated in FY 03

Anticipate completion of design for the following projects:

- Lakewood Boulevard between Outer Traffic Circle and Willow Street
- Clark Avenue between Atherton Avenue and Eagle Street
- Stearns Street between Lakewood Boulevard and Clark Avenue
- Cherry Avenue between Spring Street and 32nd Street and Wardlow Road and Bixby Road
- Stearns Street between Clark Avenue and Bellflower Boulevard
- 7th Street between Junipero Avenue and Redondo Avenue
- Anaheim Road between Los Altos Plaza and Bellflower Boulevard
- Clark Avenue between Pacific Coast Highway and Atherton Avenue
- Long Beach Boulevard between Spring Street and Wardlow Road
- Easy Avenue between Spring Street and 34th Street
- Cherry Avenue and Wardlow Road Intersection
- Redondo Avenue between Anaheim Street and Pacific Coast Highway and Ocean Boulevard and 2nd Street

Anticipate initiating construction for the following projects:

- Anaheim Street between Alamitos Avenue and Ximeno Avenue
- Lakewood Boulevard between Del Amo Boulevard and Carson Street
- Monlaco Road between Bellflower Boulevard and Woodruff Avenue

- Wardlow Road between Palo Verde Avenue and Studebaker Road
- Wardlow Road between Clark Avenue and Bellflower Boulevard
- Spring Street between Long Beach Boulevard and California Avenue
- 20th Street between Harbor Avenue and Easy Avenue
- 25th Street between Santa Fe Avenue and Adriatic Avenue
- Harbor Avenue between Pacific Coast Highway and 20th Street
- Clark Avenue between Atherton Street and Eagle Street
- Ocean Boulevard between Bayshore Avenue and 72nd Street
- 45th Street between Banner Drive and Cherry Avenue
- 4th Street between Redondo Avenue and Park Avenue
- Lakewood Boulevard and Carson Street intersection

Estimated Schedule for FY 03 Program

October 2002 - March 2003

Initiate design for scheduled projects

October 2002 – September 2003

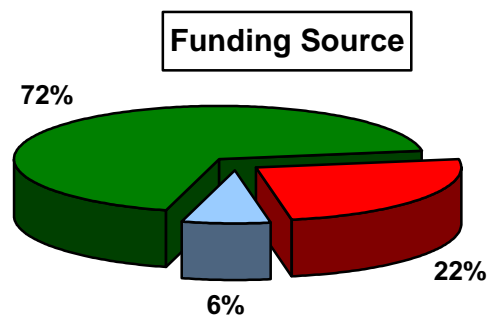
Construction will occur throughout the fiscal year

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$560,501
Acquisition/Equipment	\$0
Construction	\$4,921,080
Construction Support	\$560,501
Contingency	\$476,428
* TOTAL	\$6,518,510

Funding Source

Gasoline Tax Street Improvement Capital	\$400,000
Proposition "C"	\$4,678,510
TEA-21	\$1,440,000
TOTAL	\$6,518,510



- Gasoline Tax Street Improvement Capital - 6%
- Proposition "C" - 72%
- TEA-21 - 22%

PW5060

for Fiscal Year 2003

MAJOR AND SECONDARY HIGHWAY PROGRAM (continued)

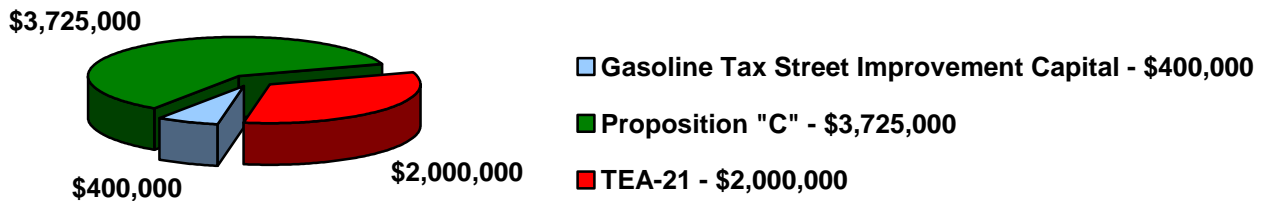
* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW5060 Historical Summary

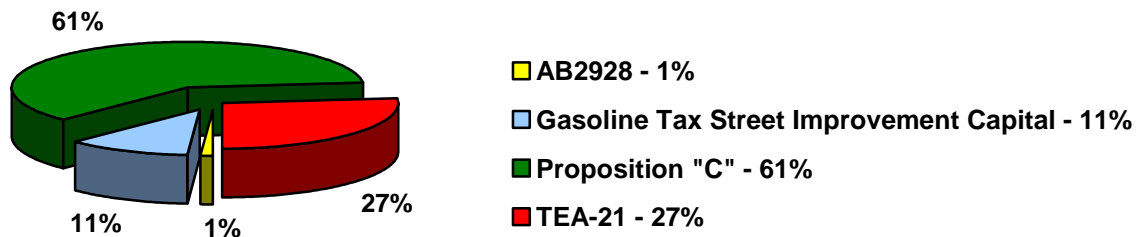
MAJOR AND SECONDARY HIGHWAY PROGRAM

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$6,160,504	\$4,024,400	\$769,721	\$1,366,383
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$40,361,187	\$24,978,816	\$5,037,456	\$10,344,915
Construction Support	\$5,087,253	\$3,407,587	\$813,984	\$865,682
Contingency	\$1,214,032	\$1,082	\$0	\$1,212,950
TOTAL	\$52,822,976	\$32,411,885	\$6,621,161	\$13,789,930
<u>Funding Sources</u>				
AB2928	\$139,419	\$61,843	\$77,576	\$0
Gasoline Tax Street Improvement Capital	\$5,022,900	\$3,529,860	\$741,661	\$751,379
General Fund	\$0	\$252	(\$252)	\$0
Proposition "C"	\$34,596,119	\$22,823,019	\$4,041,683	\$7,731,417
TEA-21 Transportation Program	\$13,064,538	\$5,996,911	\$1,760,493	\$5,307,134
TOTAL	\$52,822,976	\$32,411,885	\$6,621,161	\$13,789,930

FY 02 New Budget



FY 02 Actuals*



PW5080 for Fiscal Year 2003

BRIDGE REHABILITATION AND SEISMIC RETROFIT PROGRAM

Department: Public Works-Engineering

Contact/Phone: Edward Aldridge (562) 570-6957

Program Description

Rehabilitate bridges to repair deficiencies noted in the Los Angeles County's Annual Bridge Inspection Report.

Perform seismic bridge repairs in accordance with State law as prioritized by Los Angeles County. All seismic work will be performed by Los Angeles County and funded with County Highway Bridge Rehabilitation and Replacement Program (HBRR) funds. This program includes bridge painting.

Scheduled Work to be Initiated in FY 03

- Coordinate seismic repair work with Los Angeles County Department of Public Works

Estimated Schedule for FY 03 Program

October 2002 - March 2003

Initiate all projects scheduled for design

July 2003 - September 2003

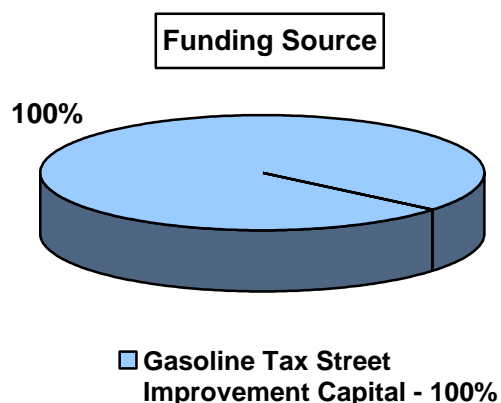
Initiate construction

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$120,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$200,000
* TOTAL	\$320,000

Funding Source

Gasoline Tax Street Improvement Capital	\$320,000
TOTAL	\$320,000



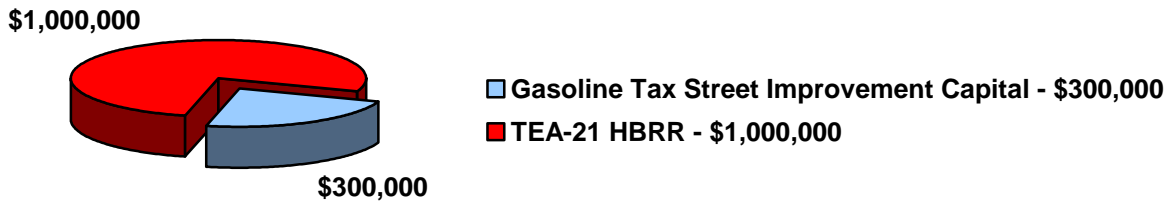
* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW5080 Historical Summary

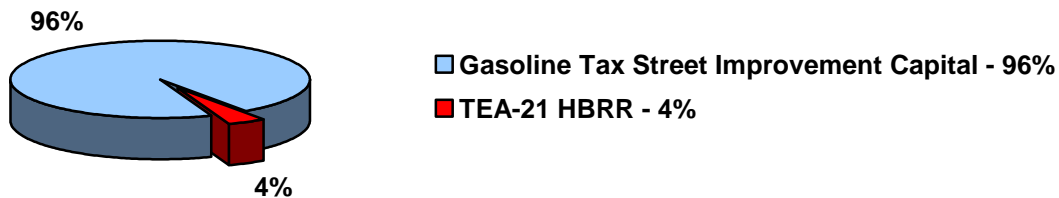
BRIDGE REHABILITATION AND SEISMIC RETROFIT PROGRAM

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	<u>FY 02 ACTUALS*</u>	<u>FY 02 CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$867,418	\$168,911	\$54,024	\$644,483
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$2,894,619	\$458,172	\$1,097	\$2,435,350
Construction Support	\$201,450	\$7,842	\$0	\$193,608
Contingency	\$119,000	\$0	\$0	\$119,000
TOTAL	\$4,082,487	\$634,925	\$55,121	\$3,392,441
<u>Funding Sources</u>				
Gasoline Tax Street Improvement Capital	\$1,437,563	\$562,825	\$52,830	\$821,908
TEA-21 HBRR	\$2,644,924	\$72,100	\$2,291	\$2,570,533
TOTAL	\$4,082,487	\$634,925	\$55,121	\$3,392,441

FY 02 New Budget



FY 02 Actuals*



PW5110 for Fiscal Year 2003

STREET SIGN REPLACEMENT

Department: Public Works-Traffic & Transportation
Contact/Phone: Michael Sickles (562) 570-3263

Program Description

Replace reflective street signs for the purpose of improving traffic safety and motorist convenience.

Scheduled Work to be Initiated in FY 03

- Installation of overhead street name signs
- Replacement of old traffic signs along major corridors
- 120 overhead signs
- 240 regular signs

Estimated Schedule for FY 03 Program

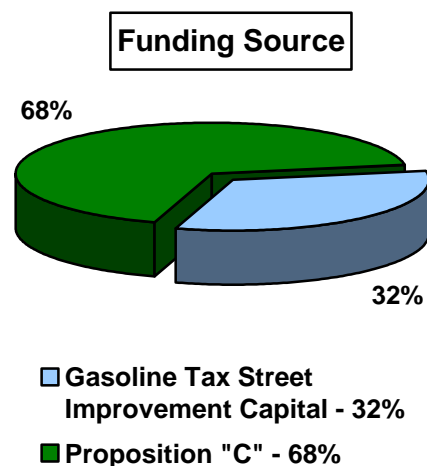
October 2002 – September 2003
Initiate installation and replacement

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$0
Construction	\$30,000
Construction Support	\$3,500
Contingency	\$3,500
* TOTAL	\$37,000

Funding Source

Gasoline Tax Street Improvement Capital	\$12,000
Proposition "C"	\$25,000
TOTAL	\$37,000



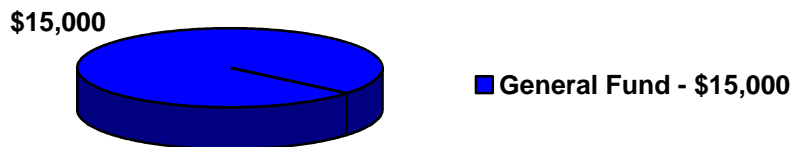
* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW5110 Historical Summary

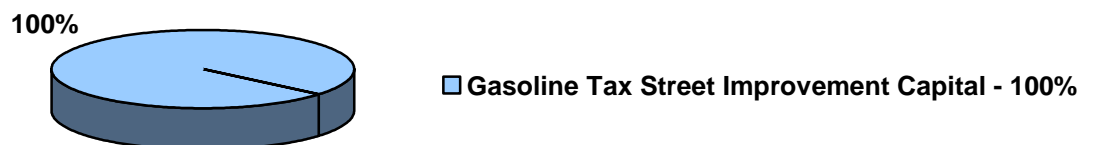
STREET SIGN REPLACEMENT

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$181,932	\$130,224	\$43,188	\$8,520
Acquisition/Equipment	\$12,190	\$0	\$12,190	\$0
Construction	\$208,895	\$125,867	\$0	\$83,028
Construction Support	\$3,674	\$1,886	\$0	\$1,788
Contingency	\$4,600	\$0	\$0	\$4,600
TOTAL	\$411,291	\$257,977	\$55,378	\$97,936
<u>Funding Sources</u>				
Gasoline Tax Street Improvement Capital	\$330,246	\$257,977	\$55,378	\$16,891
General Fund	\$60,000	\$0	\$0	\$60,000
Traffic Mitigation Program Monies	\$21,045	\$0	\$0	\$21,045
TOTAL	\$411,291	\$257,977	\$55,378	\$97,936

FY 02 New Budget



FY 02 Actuals*



* Actuals: Expenditures

PW5220 for Fiscal Year 2003

MEDIAN LANDSCAPE RENOVATION

Department: Public Works-Public Service
Contact/Phone: George Stewart (562) 570-2784

Program Description

Install water conserving plants and patterned concrete areas to reduce maintenance costs. Modify or install new irrigation systems for connection to the centralized computer and the reclaimed water distribution systems as feasible.

Scheduled Work to be Initiated in FY 03

- Evaluate landscaped median conditions to determine current needs
- Identify, design, and construct projects

Estimated Schedule for FY 03 Program

October 2002

Evaluate median conditions

January 2003

Identify project locations

April 2003

Design projects

July 2003

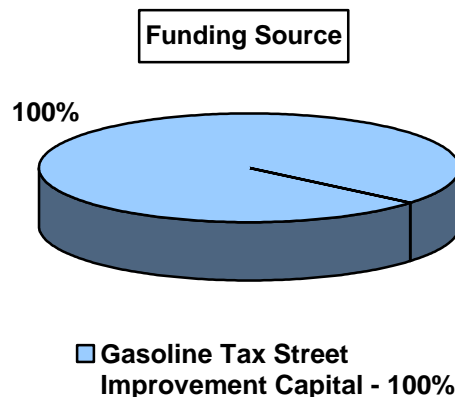
Construct projects

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$25,000
Acquisition/Equipment	\$0
Construction	\$200,000
Construction Support	\$20,000
Contingency	\$5,000
* TOTAL	\$250,000

Funding Source

Gasoline Tax Street Improvement Capital	\$250,000
TOTAL	\$250,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW5220 Historical Summary

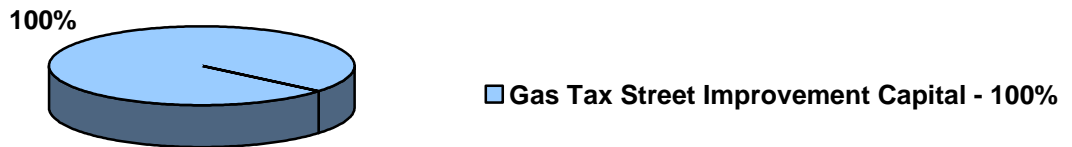
MEDIAN LANDSCAPE RENOVATION

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$59,652	\$59,652	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$534,750	\$465,416	\$67,061	\$2,273
Construction Support	\$134,941	\$134,940	\$0	\$1
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$729,343	\$660,008	\$67,061	\$2,274
<u>Funding Sources</u>				
Gasoline Tax Street Improvement Capital	\$729,343	\$660,008	\$67,061	\$2,274
TOTAL	\$729,343	\$660,008	\$67,061	\$2,274

FY 02 New Budget

■ No additional budget appropriated in FY 02.

FY 02 Actuals*



* Actuals: Expenditures

PW5250 for Fiscal Year 2003

CITYWIDE INFRASTRUCTURE IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: Edward Aldridge (562) 570-6957

Program Description

Construct improvements associated with the backlog of neighborhood infrastructure needs.

Scheduled Work to be Initiated in FY 03

- Sidewalk, curb, and gutter repairs at various locations throughout the city

Estimated Schedule for FY 03 Program

October 2002 – September 2003

Work orders to be distributed to contractors throughout the fiscal year

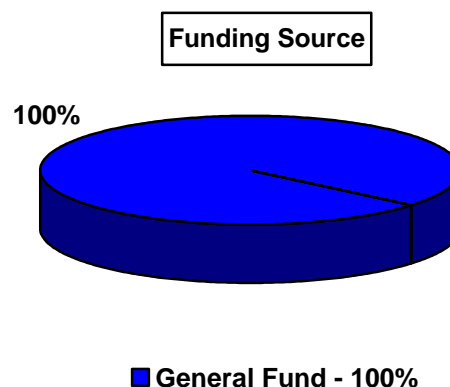
All work orders expected to be finalized by the end of FY 03

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$250,000
Acquisition/Equipment	\$0
Construction	\$2,300,000
Construction Support	\$250,000
Contingency	\$200,000
* TOTAL	\$3,000,000

Funding Source

General Fund	\$3,000,000
TOTAL	\$3,000,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

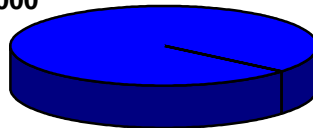
PW5250 Historical Summary

CITYWIDE INFRASTRUCTURE IMPROVEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$745,914	\$438,383	\$108,555	\$198,976
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$12,182,392	\$6,169,791	\$2,235,791	\$3,776,810
Construction Support	\$720,798	\$420,306	\$297,384	\$3,108
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$13,649,104	\$7,028,479	\$2,641,730	\$3,978,895
<u>Funding Sources</u>				
Gasoline Tax Street Improvement Capital	\$2,100,000	\$2,000,000	\$0	\$100,000
General Fund	\$11,549,104	\$5,028,479	\$2,641,730	\$3,878,895
TOTAL	\$13,649,104	\$7,028,479	\$2,641,730	\$3,978,895

FY 02 New Budget

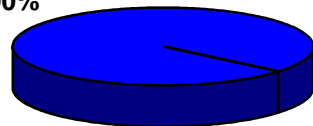
\$4,000,000



■ General Fund - \$4,000,000

FY 02 Actuals*

100%



■ General Fund - 100%

* Actuals: Expenditures

PW5380 for Fiscal Year 2003

TRAFFIC OPERATIONS

Department: Public Works-Traffic & Transportation
Contact/Phone: Sumire Gant (562) 570-6618

Program Description

Provide staff support for ongoing operations in the areas of expenditures accounting to the Metropolitan Transportation Authority (MTA), transit program development, signal synchronization operations, and collision database systems operations.

Scheduled Work to be Initiated in FY 03

- Submit Annual Local Return Reports to the MTA
- Submit applications for transit funding to the MTA
- Submit requests to the MTA for approval of Proposition "A" and "C" expenditures
- Input updates into collision database as required

Estimated Schedule for FY 03 Program

October 2002 – September 2003

Ongoing submission of requests to the MTA for approval of Proposition "A" and "C" expenditures

March 2003

Submit transit funding applications to the MTA

August 2003

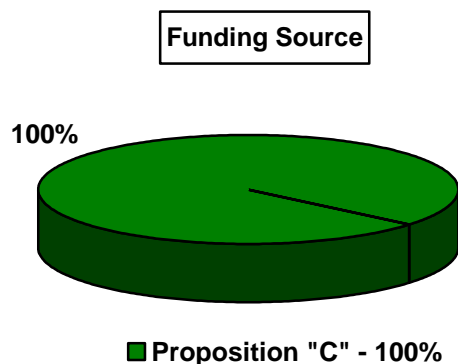
Submit Annual Local Return Report to the MTA

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$434,600
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$434,600

Funding Source

Proposition "C"	\$434,600
TOTAL	\$434,600



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

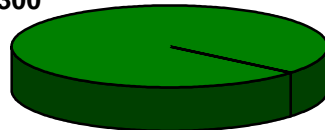
PW5380 Historical Summary

TRAFFIC OPERATIONS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$475,380	\$104,940	\$370,440	\$0
Acquisition/Equipment	\$85,257	\$0	\$0	\$85,257
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$560,637	\$104,940	\$370,440	\$85,257
<u>Funding Sources</u>				
Proposition "C"	\$560,637	\$104,940	\$370,440	\$85,257
TOTAL	\$560,637	\$104,940	\$370,440	\$85,257

FY 02 New Budget

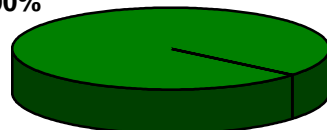
\$162,300



■ Proposition "C" - \$162,300

FY 02 Actuals*

100%



■ Proposition "C" - 100%

PW5390 for Fiscal Year 2003

CITYWIDE SLURRY SEAL PROGRAM

Department: Public Works-Engineering
Contact/Phone: John Coyne (562) 570-6160

Program Description

Apply slurry seal to residential streets and perform incidental work.

Scheduled Work to be Initiated in FY 03

- Apply slurry seal to approximately 60 miles of residential streets

Estimated Schedule for FY 03 Program

January 2003 – March 2003

Initiate design

July 2003 – September 2003

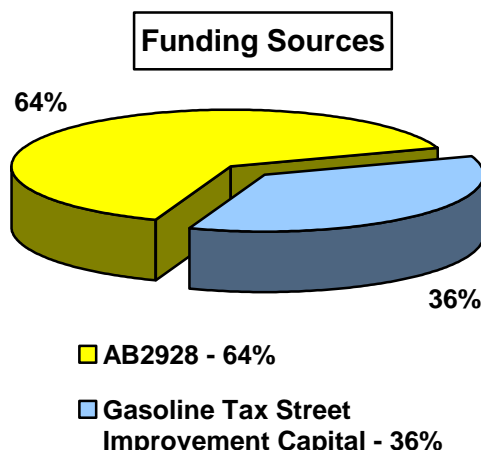
Initiate construction

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$120,000
Acquisition/Equipment	\$0
Construction	\$1,200,000
Construction Support	\$120,000
Contingency	\$120,000
* TOTAL	\$1,560,000

Funding Sources

AB2928	\$1,000,000
Gasoline Tax Street Improvement Capital	\$560,000
TOTAL	\$1,560,000



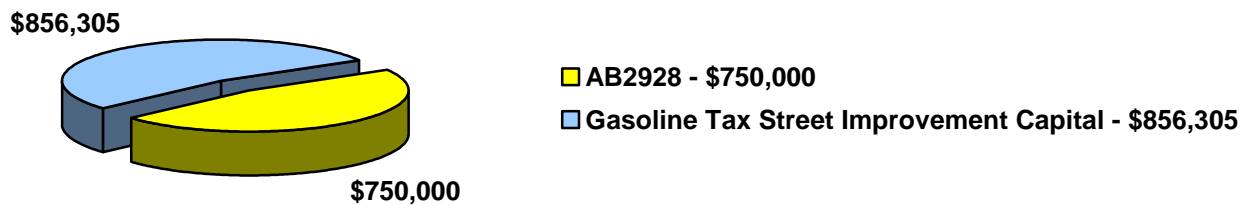
* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW5390 Historical Summary

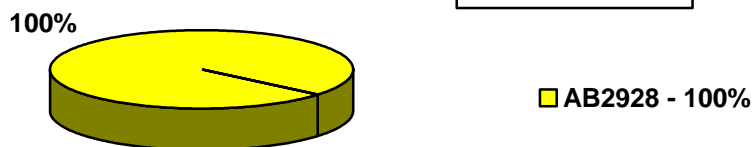
CITYWIDE SLURRY SEAL PROGRAM

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$241,594	\$50,252	\$179,126	\$12,216
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$2,536,759	\$0	\$1,589,704	\$947,055
Construction Support	\$260,000	\$0	\$144,045	\$115,955
Contingency	\$130,000	\$0	\$0	\$130,000
TOTAL	\$3,168,353	\$50,252	\$1,912,875	\$1,205,226
<u>Funding Sources</u>				
AB2928	\$2,210,048	\$50,252	\$1,912,875	\$246,921
Gasoline Tax Street Improvement Capital	\$958,305	\$0	\$0	\$958,305
TOTAL	\$3,168,353	\$50,252	\$1,912,875	\$1,205,226

FY 02 New Budget



FY 02 Actuals*



PW5450 for Fiscal Year 2003

ADA RESPONSE PROGRAM (Americans With Disabilities Act)

Department: Public Works-Engineering
Contact/Phone: Edward Aldridge (562) 570-6957

Program Description

Activity includes, but is not limited to, construction of access improvements such as curb ramps, sidewalks, accessible pedestrian signals, and other emergency concerns or requests.

Scheduled Work to be Initiated in FY 03

- Construct curb ramps and sidewalks throughout the City in response to ADA accessibility complaints

Estimated Schedule for FY 03 Program

October 2002 –September 2003

Work orders distributed to contractors throughout the fiscal year

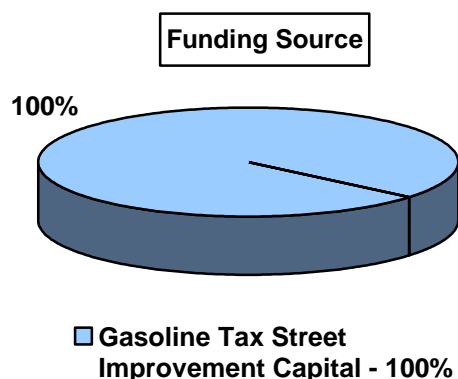
All work orders expected to be finalized by the end of FY 03

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$25,000
Acquisition/Equipment	\$0
Construction	\$230,000
Construction Support	\$25,000
Contingency	\$20,000
* TOTAL	\$300,000

Funding Source

Gasoline Tax Street Improvement Capital	\$300,000
TOTAL	\$300,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW5450 Historical Summary

ADA RESPONSE PROGRAM

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
<u>Funding Source</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 03.

FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

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**FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION ENHANCEMENTS CATEGORY AT A GLANCE**

PROJECT NUMBER AND TITLE	INCEPTION TO FY 02 BUDGET	INCEPTION THROUGH FY 01 ACTUALS*	FY 02 ACTUALS*	TOTAL ADOPTED BUDGET		
				FY 02 CARRYOVER	FY 03 NEW BUDGET	TOTAL
PWT010 BIKEWAY AND PEDESTRIAN IMPROVEMENTS	\$708,738	\$544,378	\$11,601	\$152,759	\$172,058	\$324,817
PWT020 CONGESTION MANAGEMENT PROGRAM COMPLIANCE	\$211,319	\$166,881	\$42,452	\$1,986	\$137,000	\$138,986
PWT030 SPECIAL PROBLEM LOCATIONS	\$154,085	\$65,482	\$0	\$88,603	\$0	\$88,603
PWT040 OPTICOM INSTALLATION	\$198,307	\$71,177	\$68,697	\$58,433	\$0	\$58,433
PWT050 STREET LIGHTING CONVERSION-LIGHTING CONTRACT	\$11,872,491	\$11,872,354	\$0	\$137	\$0	\$137
PWT070 INTERSTATE 605 RETAIL CENTER	\$15,746,734	\$12,921,325	\$1,069,001	\$1,756,408	\$0	\$1,756,408
PWT130 NEIGHBORHOOD TRAFFIC MITIGATION	\$819,237	\$637,224	\$36,664	\$145,349	\$0	\$145,349
PWT160 STUDEBAKER ROAD EXTENSION	\$82,668	\$82,668	\$0	\$0	\$0	\$0
PWT170 TRAFFIC MITIGATION PROGRAM	\$12,404,832	\$4,170,087	\$1,943,505	\$6,291,240	\$0	\$6,291,240
PWT190 TRAFFIC SIGNALS - NEW INSTALLATIONS AND ENHANCEMENTS	\$4,138,348	\$2,923,217	\$123,618	\$1,091,513	\$75,000	\$1,166,513
PWT200 SPRING STREET - LONG BEACH BOULEVARD/CHERRY AVENUE	\$2,639,172	\$180,219	\$1,132,989	\$1,325,964	\$0	\$1,325,964
PWT210 UNION PACIFIC RAILROAD MITIGATION	\$151,605	\$151,605	\$0	\$0	\$0	\$0
PWT240 EAST-WEST CORRIDOR BUS SPEED	\$6,043,365	\$838,422	\$507,868	\$4,697,075	\$0	\$4,697,075
PWT260 MAJOR CORRIDOR ENHANCEMENT PROGRAM	\$1,300,000	\$8,374	\$75,099	\$1,216,527	\$0	\$1,216,527
PWT280 LIGHT RAIL TRANSIT RELATED IMPROVEMENTS	\$1,350,400	\$120,177	\$77,233	\$1,152,990	\$0	\$1,152,990
PWT290 MILLENNIUM BEAUTIFICATION PROGRAM	\$170,625	\$149,463	\$65	\$21,097	\$0	\$21,097
PWT300 PARKING MITIGATION	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000
PWT320 LAKEWOOD BOULEVARD AND SPRING STREET TUNNELS	\$100,000	\$0	\$9,614	\$90,386	\$0	\$90,386
PWT330 BELMONT PLAZA POOL AREA BEACH BIKE PATH	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000
PWT340 CITYWIDE PEDESTRIAN SAFETY ENHANCEMENT PROGRAM	\$412,000	\$0	\$6,231	\$405,769	\$0	\$405,769
PWT341 PEDESTRIAN SAFETY GRANT	\$230,000	\$0	\$0	\$230,000	\$0	\$230,000
PWT350 DOWNTOWN REGIONAL BIKEWAY CONNECTION	\$502,795	\$1,884	\$0	\$500,911	\$0	\$500,911
PWT360 ADAPTIVE TRAFFIC MANAGEMENT SYSTEM	\$2,093,000	\$0	\$0	\$2,093,000	\$0	\$2,093,000
PWT370 INTERSTATE 710 FREEWAY MAJOR CORRIDOR IMPROVEMENTS	\$87,000	\$0	\$16,500	\$70,500	\$200,000	\$270,500
PWT400 INTERSTATE 710 FREEWAY REHABILITATION TRAFFIC CONTROL	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000
PWT410 LIGHT EMITTING DIODE TRAFFIC SIGNAL CONVERSION PROGRAM	\$1,680,306	\$0	\$741,636	\$938,670	\$0	\$938,670

* ACTUALS: Expenditures

**FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION ENHANCEMENTS CATEGORY AT A GLANCE**

<u>PROJECT NUMBER AND TITLE</u>	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>
PWT420 NEW STREETS	\$2,992,000	\$0	\$0
PWT500 ANNUAL TRAFFIC COUNT PROGRAM	\$0	\$0	\$0
PWT510 STREET TREE REMOVAL AND REPLACEMENT PROGRAM	\$0	\$0	\$0
PWT999 PROJECT MANAGEMENT OPERATIONS	\$400,000	\$0	\$308,544
TOTAL	\$66,674,027	\$34,904,937	\$6,171,317

TOTAL ADOPTED BUDGET		
FY 02 <u>CARRYOVER</u>	FY 03 NEW <u>BUDGET</u>	<u>TOTAL</u>
\$2,992,000	\$0	\$2,992,000
\$0	\$75,000	\$75,000
\$0	\$80,000	\$80,000
\$91,456	\$0	\$91,456
\$25,597,773	\$739,058	\$26,336,831

TRANSPORTATION ENHANCEMENTS PROJECT LOCATIONS

LEGEND



Lakewood Boulevard and
Spring Street Tunnels

Bikeway and Pedestrian Improvements



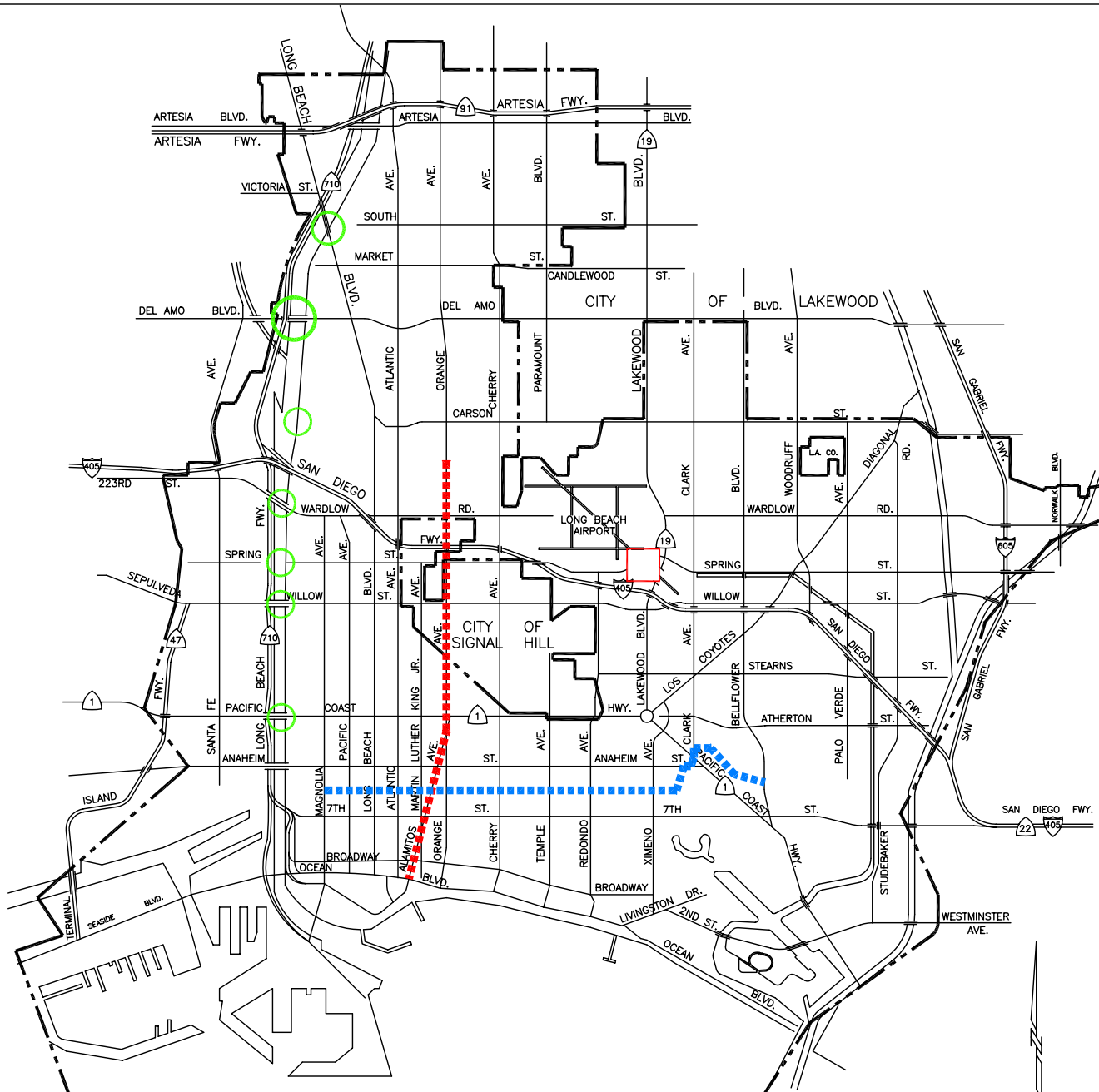
Los Angeles River
bike path improvements



Alamitos Avenue and Orange Avenue
bikeway



Midtown 10th Street
connecting bikeway



SCALE: NONE

CITY OF LONG BEACH
FISCAL YEAR 2003 ADOPTED CAPITAL IMPROVEMENT PROGRAM

PWT010 for Fiscal Year 2003

BIKEWAY AND PEDESTRIAN IMPROVEMENTS

Department: Public Works-Traffic & Transportation
Contact/Phone: Mark Cretekos (562) 570-6213

Program Description

Improve City bike routes and pedestrian facilities through reconstruction, striping, and signing techniques. Prepare plans and specifications for implementation of the Bicycle Master Plan's five-year short-range projects.

Scheduled Work to be Initiated in FY 03

- Los Angeles River bike path improvements
- Alamitos Avenue and Orange Avenue bikeway
- Midtown 10th Street connecting bikeway

Estimated Schedule for FY 03 Program

June 2003

Initiate preliminary design and needs assessment for all projects

July 2003

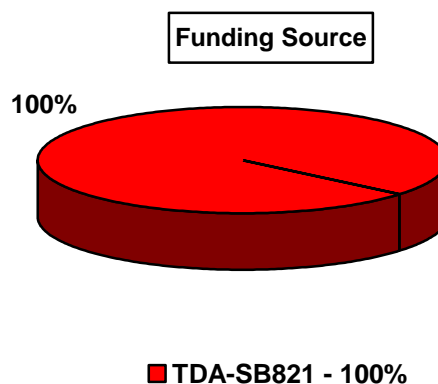
Initiate final design of all projects

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$80,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$92,058
* TOTAL	\$172,058

Funding Source

TDA-SB821	\$172,058
TOTAL	\$172,058



*** Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PWT010 Historical Summary

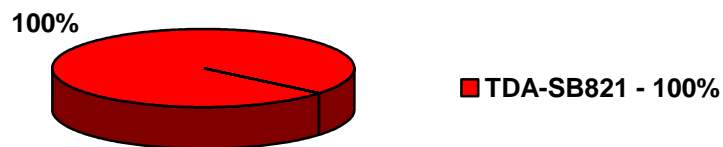
BIKEWAY AND PEDESTRIAN IMPROVEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	<u>FY 02 ACTUALS*</u>	<u>FY 02 CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$350,631	\$286,299	\$11,601	\$52,731
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$301,680	\$233,602	\$0	\$68,078
Construction Support	\$33,107	\$24,477	\$0	\$8,630
Contingency	\$23,320	\$0	\$0	\$23,320
TOTAL	\$708,738	\$544,378	\$11,601	\$152,759
<u>Funding Sources</u>				
Proposition "C"	\$41,070	\$41,070	(\$1,792)	\$1,792
TDA-SB821	\$667,668	\$503,308	\$13,393	\$150,967
TOTAL	\$708,738	\$544,378	\$11,601	\$152,759

FY 02 New Budget

■ No additional budget appropriated in FY 02.

FY 02 Actuals*



* Actuals: Expenditures

PWT020 for Fiscal Year 2003

CONGESTION MANAGEMENT PROGRAM COMPLIANCE

Department: Public Works-Traffic & Transportation
Contact/Phone: Sumire Gant (562) 570-6618

Program Description

In compliance with Metropolitan Transportation Authority (MTA) requirements, perform congestion analyses, update the City's transportation model, and prepare required documents.

This program supports the City's participation in sub-regional transportation planning through its association with the Southern California Area of Governments (SCAG) and the Gateway Cities Council of Governments (COG).

Scheduled Work to be Initiated in FY 03

- Biennial Highway Monitoring Report to the MTA
- Annual Congestion Management Program report to the MTA

Estimated Schedule for FY 03 Program

June 2003

Submit Biennial Highway Monitoring Report

August 2003

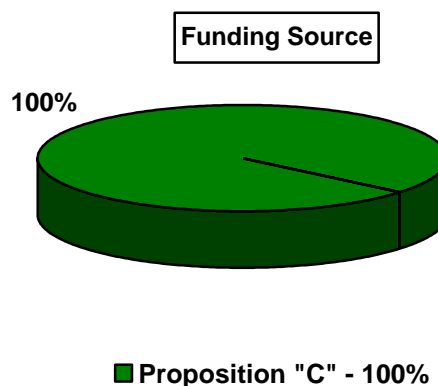
Submit Congestion Local Implementation Report

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$137,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$137,000

Funding Source

Proposition "C"	\$137,000
TOTAL	\$137,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

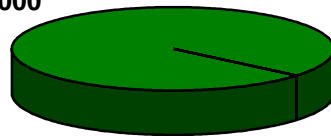
PWT020 Historical Summary

CONGESTION MANAGEMENT PROGRAM COMPLIANCE

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$211,319	\$166,881	\$42,452	\$1,986
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$211,319	\$166,881	\$42,452	\$1,986
<u>Funding Sources</u>				
Proposition "C"	\$211,319	\$166,881	\$42,452	\$1,986
TOTAL	\$211,319	\$166,881	\$42,452	\$1,986

FY 02 New Budget

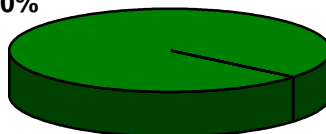
\$25,000



■ Proposition "C" - \$25,000

FY 02 Actuals*

100%



■ Proposition "C" - 100%

* Actuals: Expenditures

PWT190 for Fiscal Year 2003

TRAFFIC SIGNALS – NEW INSTALLATIONS AND ENHANCEMENTS

Department: Public Works-Traffic & Transportation
Contact/Phone: Mark Cretekos (562) 570-6213

Program Description

Design new traffic signal equipment, perform major modifications, enhance safety and efficiency of existing signalized system, including provisions for pedestrian heads, upgrading of non-standard treatments at intersections with parallel service roads, and the conversion of pre-timed traffic signals to semi-actuated signals.

Scheduled Work to be Initiated in FY 03

- Conduct traffic studies to determine new signal locations
- Initiate design of seven new traffic signals
- Initiate design of three traffic signal modifications

Estimated Schedule for FY 03 Program

October 2002 - March 2003

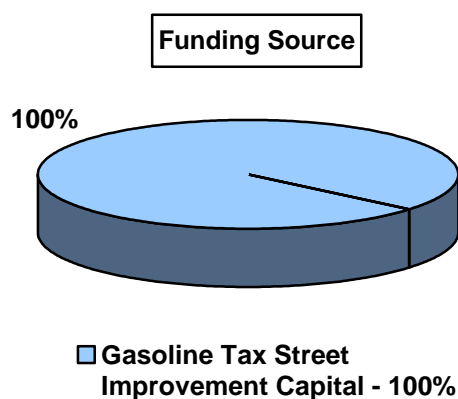
Initiate traffic studies and design of signal projects

FY 03 New Budget

Planning/Pre-Design	\$7,500
Design	\$67,500
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$75,000

Funding Source

Gasoline Tax Street Improvement Capital	\$75,000
TOTAL	\$75,000



*** Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PWT190 Historical Summary

TRAFFIC SIGNALS - NEW INSTALLATIONS AND ENHANCEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$306,942	\$183,324	\$123,618	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$3,241,910	\$2,448,649	\$0	\$793,261
Construction Support	\$463,128	\$291,244	\$0	\$171,884
Contingency	\$126,368	\$0	\$0	\$126,368
TOTAL	\$4,138,348	\$2,923,217	\$123,618	\$1,091,513
<u>Funding Sources</u>				
Gasoline Tax Street Improvement Capital	\$2,863,348	\$2,639,526	\$399	\$223,423
Proposition "C"	\$1,275,000	\$283,691	\$123,219	\$868,090
TOTAL	\$4,138,348	\$2,923,217	\$123,618	\$1,091,513

FY 02 New Budget



FY 02 Actuals*



Funding sources less than 1% not shown in pie chart.

PWT370 for Fiscal Year 2003

INTERSTATE 710 FREEWAY MAJOR CORRIDOR IMPROVEMENTS

Department: Public Works-Traffic & Transportation
Contact/Phone: Lon Maddox (562) 570-5582

Program Description

Conduct a study that will identify ways to reduce congestion and improve traffic safety from the Port of Long Beach to the Pomona Freeway (SR 60).

Scheduled Work to be Initiated in FY 03

- Develop strategic plan to identify funding sources

Estimated Schedule for FY 03 Program

October 2002 – November 2002

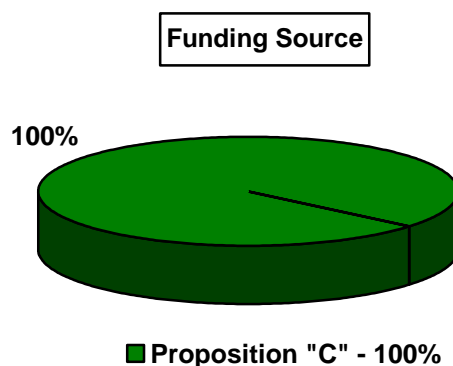
Develop strategic plan to identify funding sources

FY 03 New Budget

Planning/Pre-Design	\$200,000
Design	\$0
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$200,000

Funding Source

Proposition "C"	\$200,000
TOTAL	\$200,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

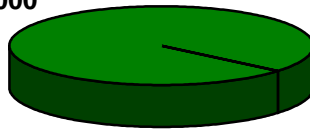
PWT370 Historical Summary

INTERSTATE 710 FREEWAY MAJOR CORRIDOR IMPROVEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$87,000	\$0	\$16,500	\$70,500
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$87,000	\$0	\$16,500	\$70,500
<u>Funding Sources</u>				
Proposition "C"	\$87,000	\$0	\$16,500	\$70,500
TOTAL	\$87,000	\$0	\$16,500	\$70,500

FY 02 New Budget

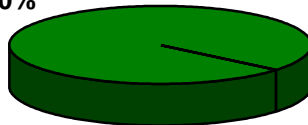
\$87,000



■ Proposition "C" - \$87,000

FY 02 Actuals*

100%



■ Proposition "C" - 100%

* Actuals: Expenditures

PWT500 for Fiscal Year 2003

ANNUAL TRAFFIC COUNT PROGRAM

Department: Public Works-Traffic & Transportation
Contact/Phone: Edwin Norris (562) 570-5209

Program Description

Perform 24 hour traffic volume counts throughout the city as a means to monitor traffic flow changes.

Scheduled Work to be Initiated in FY 03

- Conduct machine counts at mid-block locations along bus routes, Congestion Management Program (CMP) routes, and Highway Pavement Management Systems (HPMS) program routes within the city
- Conduct manual turning movement counts during peak periods at major intersections along these routes

Estimated Schedule for FY 03 Program

January 2003 – September 2003

Complete the 2003 Traffic Count Program

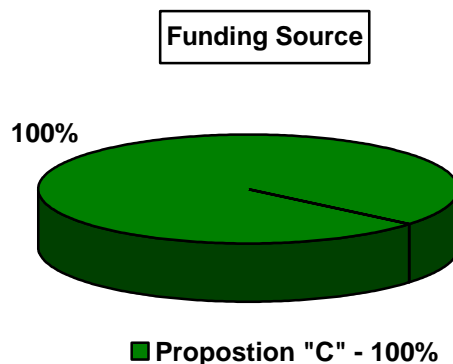
The counts are planned for the spring and fall of 2003

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$75,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$75,000

Funding Source

Proposition "C"	\$75,000
TOTAL	\$75,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PWT500 Historical Summary

ANNUAL TRAFFIC COUNT PROGRAM

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
<u>Funding Source</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 03.

PWT510 for Fiscal Year 2003

STREET TREE REMOVAL AND REPLACEMENT PROGRAM

Department: Public Works-Public Service
Contact/Phone: George Stewart (562) 570-2784

Program Description

Plant new street trees, remove dead, diseased, and dying street trees and replace with appropriate species based on information from the infrastructure management system.

Scheduled Work to be Initiated in FY 03

- Determine which trees require removal
- Identify planting locations and tree replacement species
- Initiate a contract for tree removal and replacement

Estimated Schedule for FY 03 Program

January 2003

Identify planting locations and plant species

June 2003

Design the project

July 2003

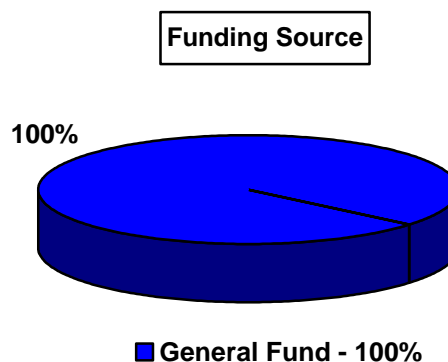
Complete tree removal and replacement

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$0
Construction	\$80,000
Construction Support	\$0
Contingency	\$0
* TOTAL	\$80,000

Funding Source

General Fund	\$80,000
TOTAL	\$80,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PWT510 Historical Summary

STREET TREE REMOVAL AND REPLACEMENT PROGRAM

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
<u>Funding Source</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 03.

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM SUMMARY OF HARBOR DEPARTMENT PROJECTS

	INCEPTION TO FY 02 BUDGET	INCEPTION THROUGH FY 01 ACTUALS*	FY 02 ACTUALS*	TOTAL ADOPTED BUDGET		
				FY 02 CARRYOVER	FY 03 NEW BUDGET	TOTAL
<u>MAJOR PROJECTS</u>						
TERMINAL EXPANSION AND DEVELOPMENT						
PIER A	\$343,849,000	\$292,377,000	\$3,804,000	\$47,668,000	\$376,000	\$48,044,000
PIER C	\$15,005,000	\$9,126,000	\$114,000	\$5,765,000	\$3,320,000	\$9,085,000
PIER D/E/F	\$84,943,000	\$58,555,000	\$3,985,000	\$22,403,000	\$5,000,000	\$27,403,000
PIER G - COMPLIANCE RULE 1158	\$32,586,000	\$12,000,000	\$6,403,000	\$14,183,000	\$11,500,000	\$25,683,000
PIER G AND J DEVELOPMENT	\$178,059,000	\$89,033,000	\$28,651,000	\$60,375,000	\$36,600,000	\$96,975,000
PIER J SOUTH	\$47,636,000	\$0	\$323,000	\$47,313,000	\$850,000	\$48,163,000
PIER S - MARINE TERMINAL (160 ACRES)	\$204,799,000	\$98,945,000	\$26,897,000	\$78,957,000	\$31,390,000	\$110,347,000
PIER T						
CONTAINER TERMINAL (395 ACRES)	\$532,355,000	\$325,459,000	\$126,220,000	\$80,676,000	\$48,806,000	\$129,482,000
CRANES	\$125,690,000	\$49,267,000	\$73,886,000	\$2,537,000	\$3,500,000	\$6,037,000
OTHER CONSTRUCTION	\$47,885,000	\$700,000	\$1,615,000	\$45,570,000	\$14,540,000	\$60,110,000
TOTAL TERMINAL EXPANSION AND DEVELOPMENT	\$1,612,807,000	\$935,462,000	\$271,898,000	\$405,447,000	\$155,882,000	\$561,329,000
STREETS, BRIDGES, AND RAILWAYS						
GRADE SEPARATIONS AND INTERCHANGES	\$186,619,000	\$144,278,000	\$43,000	\$42,298,000	\$0	\$42,298,000
PIER B RAILYARD	\$73,535,000	\$28,606,000	\$7,913,000	\$37,016,000	\$8,597,000	\$45,613,000
STREETS AND BRIDGES	\$55,120,000	\$24,040,000	\$13,365,000	\$17,715,000	\$49,148,000	\$66,863,000
TOTAL STREETS, BRIDGES, AND RAILWAYS	\$315,274,000	\$196,924,000	\$21,321,000	\$97,029,000	\$57,745,000	\$154,774,000
TOTAL MAJOR PROJECTS	\$1,928,081,000	\$1,132,386,000	\$293,219,000	\$502,476,000	\$213,627,000	\$716,103,000
LAND ACQUISITIONS						
ALAMEDA CORRIDOR	\$234,337,000	\$213,974,000	\$13,745,000	\$6,618,000	\$1,000,000	\$7,618,000
WETLANDS MITIGATION PROJECTS	\$52,000,000	\$28,500,000	\$0	\$23,500,000	\$23,500,000	\$47,000,000
NORTH HARBOR	\$52,451,000	\$33,806,000	\$43,000	\$18,602,000	\$2,000,000	\$20,602,000
TOTAL LAND ACQUISITIONS	\$338,788,000	\$276,280,000	\$13,788,000	\$48,720,000	\$26,500,000	\$75,220,000
MISCELLANEOUS						
ENVIRONMENTAL AND ENGINEERING	\$71,878,000	\$23,778,000	\$12,011,000	\$36,089,000	\$13,932,000	\$50,021,000
FURNITURE, FIXTURES, AND EQUIPMENT**	\$0	\$0	\$429,324	\$0	\$1,911,000	\$1,481,676
WAREHOUSE INVENTORY**	\$0	\$0	\$488,073	\$0	\$707,000	\$218,927
FIRE STATION RELOCATIONS	\$7,821,000	\$2,700,000	\$1,436,000	\$3,685,000	\$1,739,000	\$5,424,000
TOTAL MISCELLANEOUS	\$79,699,000	\$26,478,000	\$14,364,397	\$38,856,603	\$18,289,000	\$57,145,603
TOTAL CAPITAL PROJECTS	\$2,346,568,000	\$1,435,144,000	\$321,371,397	\$590,052,603	\$258,416,000	\$848,468,603

NOTE: THIS IS ONLY A SUMMARY OF THE DEPARTMENT'S PROJECTS. FOR FURTHER INFORMATION, PLEASE CONTACT J. ANTONIO URRUTIA AT (562) 590-4105.

* ACTUALS: Expenditures

** This item is not tracked on an All Years basis.

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM SUMMARY OF LONG BEACH ENERGY DEPARTMENT PROJECTS

				TOTAL ADOPTED BUDGET			
		INCEPTION TO FY 02 BUDGET	INCEPTION THROUGH FY 01 ACTUALS*	FY 02 ACTUALS*	FY 02 CARRYOVER	FY 03 NEW BUDGET	TOTAL
EN ****	BASE FACILITY IMPROVEMENTS						
	Gas Capital	\$1,991,653	\$1,374,365	\$541,832	\$75,456	\$200,000	\$275,456
		\$1,991,653	\$1,374,365	\$541,832	\$75,456	\$200,000	\$275,456
EN ****	PIPELINE INTEGRITY						
	Gas Capital	\$20,809,923	\$11,648,571	\$3,085,743	\$6,075,609	\$2,260,000	\$8,335,609
		\$20,809,923	\$11,648,571	\$3,085,743	\$6,075,609	\$2,260,000	\$8,335,609
ENNEW	FUELING STATIONS AND COMPRESSED NATURAL GAS						
	Gas Capital	\$0	\$0	\$0	\$0	\$200,000	\$200,000
		\$0	\$0	\$0	\$0	\$200,000	\$200,000
GE14	METER REGULATOR AND REPLACEMENT AND AUTOMATIC METER READING PILOT PROGRAM						
	Gas Capital	\$6,297,157	\$5,404,332	\$885,633	\$7,192	\$475,000	\$482,192
		\$6,297,157	\$5,404,332	\$885,633	\$7,192	\$475,000	\$482,192
LBENE	ALTERNATIVE ENERGY SOURCES						
	Gas Capital	75,584	\$0	\$75,584	\$0	\$0	\$0
		75,584	\$0	\$75,584	\$0	\$0	\$0
TOTAL		\$29,174,317	\$18,427,268	\$4,588,792	\$6,158,257	\$3,135,000	\$9,293,257

NOTE: THIS IS ONLY A SUMMARY OF THE DEPARTMENT'S PROJECTS. FOR FURTHER INFORMATION, PLEASE CONTACT CHRISTOPHER J. GARNER AT (562) 570-2001.

**FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF PARKS, RECREATION AND MARINE DEPARTMENT PROJECTS**

	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS*</u>	<u>FY 02 ACTUALS*</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
PR3010 PARK BIKE PATH REPLACEMENT TDA-SB821	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$75,000 \$75,000	\$75,000 \$75,000
PR3180 MATCHING FUNDS General Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$50,000 \$50,000	\$50,000 \$50,000
PR3270 SPORTS LIGHTING IMPROVEMENTS General Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$250,000 \$250,000	\$250,000 \$250,000
PR3320 LOS ANGELES RIVER STUDIES General Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$100,000 \$100,000	\$100,000 \$100,000
PR8340 SHORELINE DOWNTOWN MARINA REHABILITATION Marina Capital	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$597,596 \$597,596	\$597,596 \$597,596
PR8350 LOS ANGELES RIVER DREDGING Tidelands Operations Capital	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$200,000 \$200,000	\$200,000 \$200,000
TOTAL	\$0	\$0	\$0	\$0	\$1,272,596	\$1,272,596

NOTE: THIS IS ONLY A SUMMARY OF THE DEPARTMENT'S PROJECTS. FOR FURTHER INFORMATION, PLEASE CONTACT DENNIS ESCHEN AT (562) 570-3130.

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM SUMMARY OF WATER DEPARTMENT PROJECTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	<div style="text-align: center;"> TOTAL ADOPTED BUDGET FY 02 <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> FY 02 CARRYOVER </div> <div style="text-align: center;"> FY 03 NEW BUDGET </div> <div style="text-align: center;"> TOTAL </div> </div> </div>		
POTABLE WATER						
FACILITY UPGRADES	\$6,485,400	\$5,197,400	\$1,267,102	\$20,898	\$320,000	\$340,898
CAST IRON MAIN REPLACEMENT						
WATER DEPARTMENT	\$19,797,535	\$13,921,872	\$4,831,159	\$1,044,504	\$5,100,000	\$6,144,504
CONTRACTORS	\$16,148,927	\$13,962,419	\$2,036,525	\$149,983	\$3,093,490	\$3,243,473
PREVENTATIVE MAINTENANCE	\$2,713,500	\$2,197,048	\$19,969	\$496,483	\$821,000	\$1,317,483
WATER DISTRIBUTION SYSTEM IMPROVEMENTS	\$5,516,420	\$3,248,068	\$1,618,064	\$650,288	\$1,520,000	\$2,170,288
WATER RESOURCES/FACILITY IMPROVEMENTS						
REGULAR	\$14,400,169	\$12,708,856	\$144,057	\$1,547,256	\$2,797,000	\$4,344,256
CONJUNCTIVE USE	\$3,600,000	\$0	\$64,939	\$3,535,061	\$2,500,000	\$6,035,061
DESALINATION	\$1,000,000	\$0	\$348,497	\$651,503	\$3,000,000	\$3,651,503
TOTAL POTABLE WATER	\$69,661,951	\$51,235,663	\$10,330,312	\$8,095,976	\$19,151,490	\$27,247,466
RECLAIMED WATER						
RECLAIMED WATER SYSTEM EXPANSION	\$12,838,579	\$8,801,328	\$623,838	\$3,413,413	\$5,406,000	\$8,819,413
TOTAL RECLAIMED WATER	\$12,838,579	\$8,801,328	\$623,838	\$3,413,413	\$5,406,000	\$8,819,413
 TOTAL WATER FUND	 \$82,500,530	 \$60,036,991	 \$10,954,150	 \$11,509,389	 \$24,557,490	 \$36,066,879
SANITARY SEWER						
SEWER COLLECTION SYSTEM IMPROVEMENTS	\$24,621,755	\$19,514,191	\$1,334,312	\$3,773,252	\$2,205,000	\$5,978,252
SEWER FACILITY IMPROVEMENTS	\$3,866,126	\$3,366,126	\$80,000	\$420,000	\$320,000	\$740,000
TOTAL SANITARY SEWER	\$28,487,881	\$22,880,317	\$1,414,312	\$4,193,252	\$2,525,000	\$6,718,252
 TOTAL SEWER FUND	 \$28,487,881	 \$22,880,317	 \$1,414,312	 \$4,193,252	 \$2,525,000	 \$6,718,252
 GRAND TOTAL	 \$110,988,411	 \$82,917,308	 \$12,368,462	 \$15,702,641	 \$27,082,490	 \$42,785,131

NOTE: THIS IS ONLY A SUMMARY OF THE DEPARTMENT'S PROJECTS. FOR FURTHER INFORMATION, PLEASE CONTACT THE WATER DEPARTMENT
ENGINEERING BUREAU AT (562) 570-2329.

FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

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SPECIAL PROJECTS CATEGORY

This category is included in the Capital Improvement Program to identify and communicate programs that represent significant investments anticipated in the City's infrastructure but are either entirely or partially funded by outside agencies or are not managed by the Department of Public Works. An example would be the new North Long Beach Area Library which will be funded entirely by the Redevelopment Agency. This category is dynamic and, as more programs are identified, will be expanded.

In FY 03, the Special Projects Category also identifies Public Works Airport capital projects. These projects represent noteworthy future investment by the City. The Airport has identified Passenger Facility Charges (PFCs) as an additional funding source. Federal Aviation Administration (FAA) approval is required before the City can impose PFC fees and collect revenue from the airlines. City Council approval will be requested to authorize the submission of an application to the FAA to impose the PFCs. Pending approvals and compliance with the processing requirements, the City expects to receive revenues beginning spring 2003.

ENEW for Fiscal Year 2003

LIQUIFIED NATURAL GAS FUELING STATION

Department: Long Beach Energy
Contact/Phone: Christopher J. Garner (562) 570-2001

Program Description

Construct a liquefied natural gas (LNG) fueling station to meet SCAQMD rules requiring cities to purchase heavy-duty vehicles that do not rely on diesel. The City of Long Beach plans to take delivery on approximately 40 LNG powered vehicles during fiscal year 2003.

Scheduled Work to be initiated in FY 03

- Construction of LNG fueling station

Estimated Schedule for FY 03 Program

October 2002 – September 2003

Initiate construction

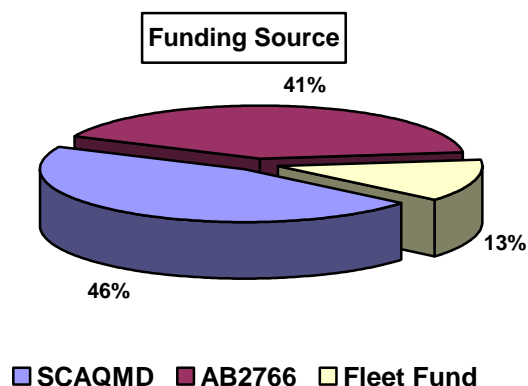
FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$10,000
Acquisition/Equipment	\$0
Construction	\$1,041,309
Construction Support	\$37,500
Contingency	\$0
*TOTAL	\$1,088,809

Funding Source

South Coast Air Quality Management District (SCAQMD)	\$500,000
Mobil Source Air Pollution Reduction Grant (AB2766)	\$446,301
Fleet Fund	\$142,508

TOTAL \$1,088,809



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1030 for Fiscal Year 2003

AIRPORT TERMINAL AREA IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Develop, enhance, and renovate specific elements of the airport terminal facility.

Scheduled Work to be Initiated in FY 03

- Construct new hold room, baggage belt system, and security screening area
- Install new public address system

Estimated Schedule for FY 03 Program

October 2002 – December 2002

Construct baggage belts

December 2002 – May 2003

Construct a security screening area

March 2003 – August 2003

Construct a new hold room

October 2002 – May 2003

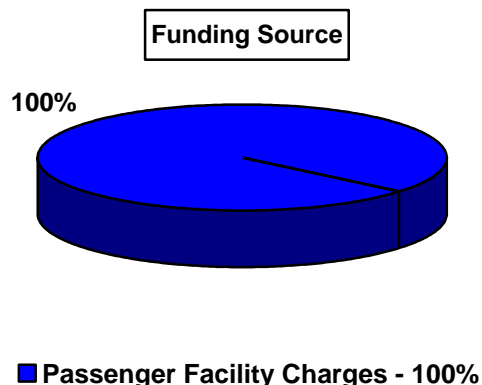
Install a new public address system

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$0
Construction	\$1,000,000
Construction Support	\$150,000
Contingency	\$0
* TOTAL	\$1,150,000

Funding Source

Passenger Facility Charges	\$1,150,000
TOTAL	\$1,150,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1070 for Fiscal Year 2003

AIRFIELD PAVEMENT REHABILITATION

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Rehabilitate, reconstruct, and extend runways, taxiways, taxilanes, and access roads. Install pavement markings, lighting, signage, and improve drainage systems.

Scheduled Work to be Initiated in FY 03

- Design and construct Taxiways "F" and "B"

Estimated Schedule for FY 03 Program

October 2002 – January 2003

Complete design of Taxiways "F" and "B"

April 2003 – June 2003

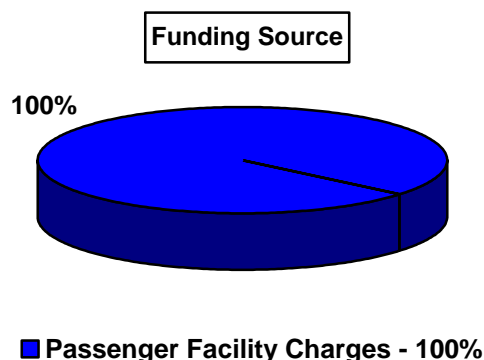
Begin construction

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$100,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$100,000

Funding Source

Passenger Facility Charges	\$100,000
TOTAL	\$100,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1071 for Fiscal Year 2003

RUNWAY REHABILITATION

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Design overlay to Runway 12-30, Taxiways "A" (east), "B" (north), and "L" (3), and Perimeter Road (southeast). Design a computerized light and sign monitoring system and other improvements.

Scheduled Work to be Initiated in FY 03

- Design Runway 12-30
- Design Taxiways "A", "B", and "L"
- Design a computerized light and sign system

Estimated Schedule for FY 03 Program

October 2002 – September 2003

Design Runway 12-30, Taxiways "A", "B" and "L", and a computerized light and sign monitoring system

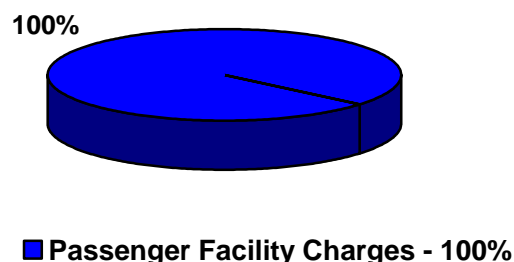
FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$450,000
Acquisition/Equipment	\$0
Construction	\$500,000
Construction Support	\$50,000
Contingency	\$0
* TOTAL	\$1,000,000

Funding Source

Passenger Facility Charges	\$1,000,000
TOTAL	\$1,000,000

Funding Source



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1130 for Fiscal Year 2003

AIRPORT SECURITY ACCESS CONTROL

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Design and construct an upgrade for the Airport security access control system.

Scheduled Work to be Initiated in FY 03

- Design the security access control system upgrade

Estimated Schedule for FY 03 Program

October 2002 – February 2003

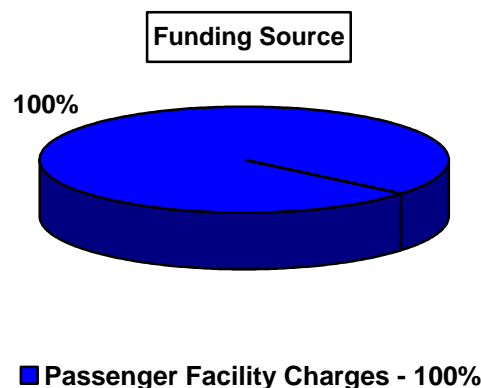
Complete design of the security access control system upgrade

FY 03 New Budget

Planning/Pre-Design	\$50,000
Design	\$265,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$315,000

Funding Source

Passenger Facility Charges	\$315,000
TOTAL	\$315,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1170 for Fiscal Year 2003

AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Design and install new Airport traffic and terminal directional signs and signals.

Scheduled Work to be Initiated in FY 03

- Design the style and finalize locations for the new signs
- Begin installation of the signs

Estimated Schedule for FY 03 Program

March 2003 – June 2003

Complete design of signs

Complete finalization of sign locations

July 2003 – September 2003

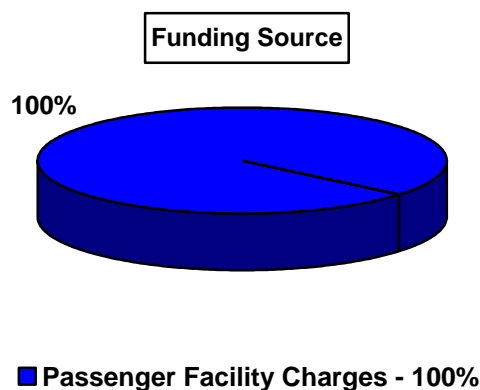
Begin sign installations

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$180,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$180,000

Funding Source

Passenger Facility Charges	\$180,000
TOTAL	\$180,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW4300 for Fiscal Year 2003

MARK TWAIN – NEW LIBRARY/COMMUNITY CENTER

Department: Library Services
Contact/Phone: Richard Steinhaus (562) 570-6608

Program Description

Construct a new 15,000 square foot neighborhood library in the Anaheim Corridor area. Components include a larger family learning center, listening stations, community room/theater, computer room, teen area, silent study room, a distance learning center, express checkout stations, and an outdoor courtyard.

Scheduled Work to be Initiated in FY 03

- Planning and project management as required
- Land acquisition

Estimated Schedule for FY 03 Program

October 2002 – September 2003

Planning and project management

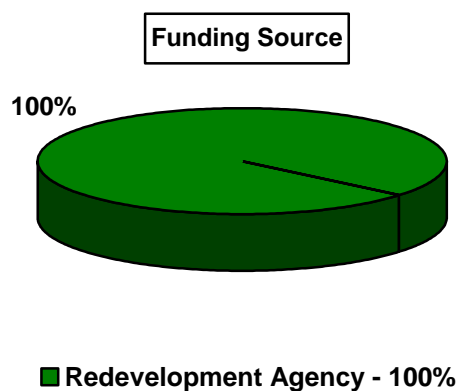
Land acquisition

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$1,400,000
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$1,400,000

Funding Source

Redevelopment Agency	\$1,400,000
TOTAL	\$1,400,000



*** Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW4301 for Fiscal Year 2003

NEW NORTH LONG BEACH AREA LIBRARY

Department: Library Services
Contact/Phone: Richard Steinhaus (562) 570-6608

Program Description

Construct a new 15,000 square foot neighborhood library in the North Long Beach area. Components include a larger community room/theater and family learning center, listening stations, teen area, silent study room, a distance learning center, express checkout stations, and an outdoor courtyard with an internet cafe.

Scheduled Work to be Initiated in FY 03

- Planning and project management as required
- Land acquisition

Estimated Schedule for FY 03 Program

October 2002 – September 2003

Planning and project management

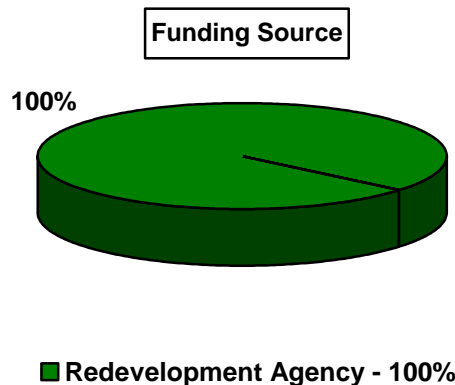
Land acquisition

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$3,000,000
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$3,000,000

Funding Source

Redevelopment Agency	\$3,000,000
TOTAL	\$3,000,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.